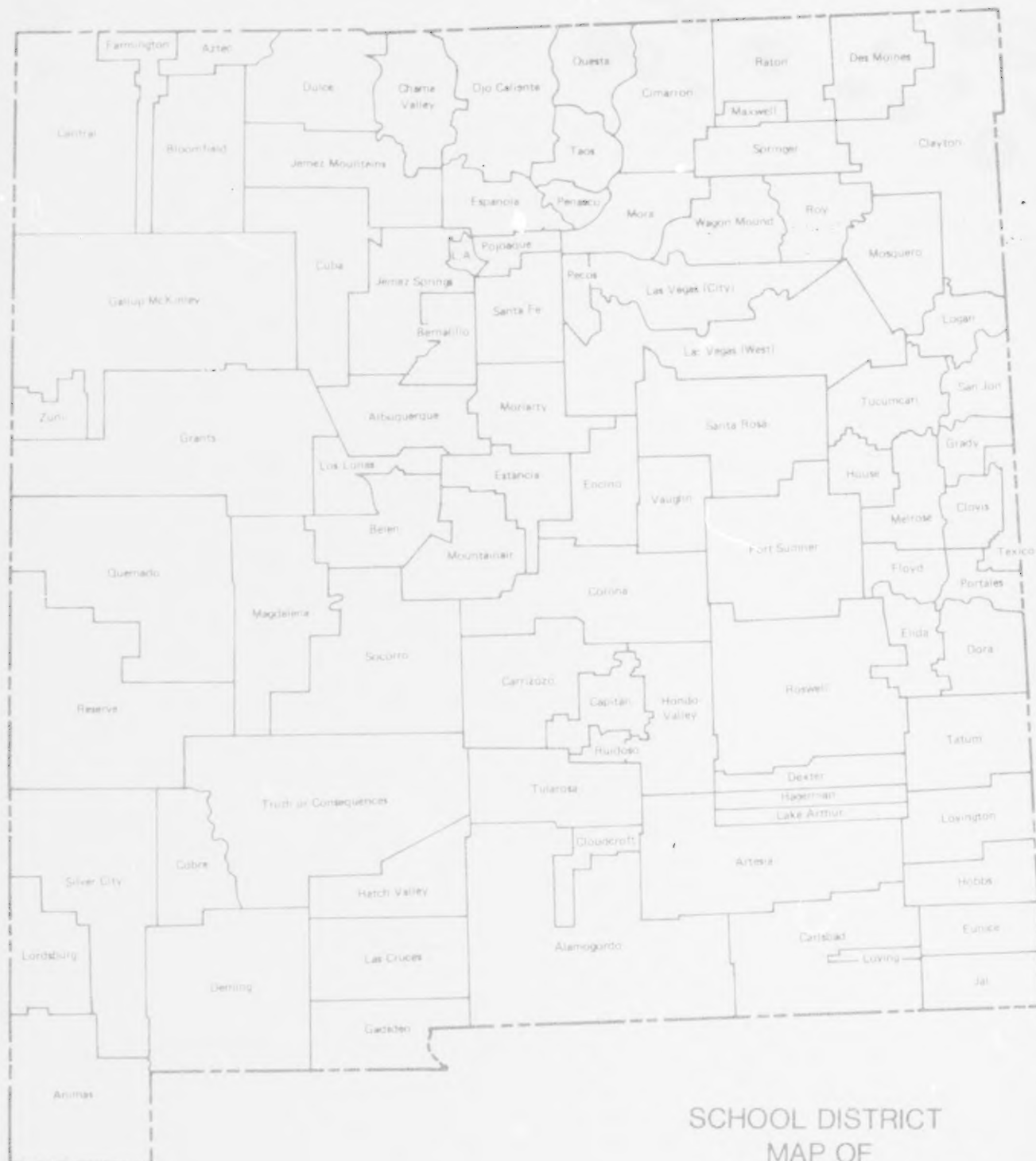


# NOTE

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## STATISTICS





SCHOOL DISTRICT  
MAP OF  
NEW MEXICO

STATISTICS

PUBLIC SCHOOL FINANCE DIVISION

DEPARTMENT OF FINANCE AND ADMINISTRATION  
STATE OF NEW MEXICO



BRUCE KING, Governor

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Department of Finance and Administration

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Public School Finance Division

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CHRISTINE VALDEZ, Clerk Specialist

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## FOREWORD

Inform, tell, impart, communicate, apprise (also apprise), advise, give word, mention to, acquaint, enlighten, familiarize, wise up (slang), give the facts, give an account of, make known, give by way of information, instruct. Section 555.7 Information Verbs, Roget's International Thesaurus, Third Edition. New York: Thomas Y. Crowell Company, 1962.

This nineteenth consecutive publication of New Mexico Public School Finance Statistics does all those things - and more. It doesn't read like a novel but the information in it is quoted often and meets rigid research standards as a primary source of information.

This compilation was a team effort on the part of the PSF staff, but perhaps this particular team worked a minor miracle in developing the publication while short-handed and while going through a transition not only in the directorship of the Division but in state government as well.

Special thanks go to Sam Matthews, Christine Valdez, and Jaclynn Robertson, staff members who organized the book and charted its course. Those who compiled the data are special to this writer as well -- Roberta Archuleta, Ima Jean Starner, Sandra Roman, Josephine Valencia, Patsy Romero, Steve Alarid, Elaine Gallegos, and Bea Romero.

Dr. Emmett Shockley, DFA Consultant  
Public School Finance Division

Santa Fe, New Mexico  
December, 1982

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NEW MEXICO SCHOOL DISTRICTS  
SEPTEMBER 1, 1982

BERNALILLO COUNTY  
Albuquerque

CATRON COUNTY  
Reserve  
Quemado

CHAVES COUNTY  
Roswell  
Hagerman  
Dexter  
Lake Arthur

CIBOLA COUNTY  
Grants

COLFAX COUNTY  
Cimarron  
Raton  
Springer  
Maxwell

CURRY COUNTY  
Clovis  
Texico  
Melrose  
Grady

DE BACA COUNTY  
Fort Sumner

DONA ANA COUNTY  
Las Cruces  
Hatch  
Gadsden

EDDY COUNTY  
Carlsbad  
Loving  
Artesia

GRANT COUNTY  
Silver City  
Cobre Cons.

GUADALUPE COUNTY  
Santa Rosa  
Vaughn

HARDING COUNTY  
Roy  
Mosquero

HIDALGO COUNTY  
 Lordsburg  
Animas

LEA COUNTY  
Lovington  
Eunice  
Hobbs  
Jal  
Tatum

LINCOLN COUNTY  
Ruidoso  
Carrizozo  
Corona  
Hondo  
Capitan

LOS ALAMOS COUNTY  
Los Alamos

LUNA COUNTY  
Deming #1

McKINLEY COUNTY  
Gallup  
Zuni

MORA COUNTY  
Mora  
Wagon Mound

OTERO COUNTY  
Alamogordo  
Tularosa  
Cloudcroft

QUAY COUNTY  
Tucumcari  
House  
Logan  
San Jon

RIO ARriba COUNTY  
Chama  
Dulce  
Española  
Jemez Mountain

ROOSEVELT COUNTY  
Portales  
Elida  
Floyd  
Dora

SANDOVAL COUNTY  
Bernalillo  
Cuba  
Jemez Springs

SAN JUAN COUNTY  
Aztec  
Farmington  
Bloomfield  
Central Cons.

SAN MIGUEL COUNTY  
West Las Vegas  
Las Vegas City  
Pecos

SANTA FE COUNTY  
Santa Fe  
Pojoaque

SIERRA COUNTY  
Truth or Cons.

SOCORRO COUNTY  
Socorro  
Magdalena

TAOS COUNTY  
Taos  
Penasco  
Ojo Caliente  
Questa

TORRANCE COUNTY  
Estancia  
Moriarty  
Mountainair  
Encino

UNION COUNTY  
Clayton  
Des Moines

VALENCIA COUNTY  
Los Lunas  
Belen

88 SCHOOL DISTRICTS  
PUBLIC SCHOOL FINANCE DIVISION



LEGAL NAMES OF SCHOOL DISTRICTS  
SUPERINTENDENTS AND TELEPHONE NUMBERS  
1982-1983

| LEGAL NAMES<br>OF SCHOOL DISTRICTS | SUPERINTENDENTS' NAMES    | TELEPHONE<br>NUMBERS | LEGAL NAMES<br>OF SCHOOL DISTRICTS | SUPERINTENDENTS' NAMES | TELEPHONE<br>NUMBERS |
|------------------------------------|---------------------------|----------------------|------------------------------------|------------------------|----------------------|
| Alamogordo Municipal Schools       | Dr. Elanny T. Luty        | 437-4010             | Jemez Springs Municipal Schools    | Clyde Turner           | 834-7394             |
| Albuquerque Municipal Schools      | Francisco O. Sanchez, Jr. | 352-3633             | Lake Arthur Municipal Schools      | Arthur C. Kittell      | 746-3917             |
| Animas Independent Schools         | Richard Clifton           | 548-2799             | Las Cruces Independent Schools     | Harold W. Floyd        | 526-3341             |
| Artesia Municipal Schools          | Warren Nell               | 746-3585             | Las Vegas City Schools             | Silay Lopez            | 425-6784             |
| Artes Municipal Schools            | Gordon L. King            | 334-9474             | West Las Vegas Municipal Schools   | Dr. Juan Sandoval      | 425-9316             |
| Belen Consolidated Schools         | Mary B. Sanchez           | 864-4456             | Lugan Municipal Schools            | Charles W. Ward        | 487-7257             |
| Bernalillo Municipal Schools       | J. George Rinaldi         | 867-7317             | Lordsburg Municipal Schools        | Dr. Joel Price         | 542-9361             |
| Bloomfield Municipal Schools       | Jack Ward                 | 637-3316             | Los Alamos Schools                 | Walter Smith           | 662-4141             |
| Capitan Municipal Schools          | Ira David Lee             | 354-2238             | Los Lunas Schools                  | A. H. Ruybalid         | 865-9636             |
| Carlsbad Municipal Schools         | Dr. Roger L. Harrell      | 887-2821             | Loving Municipal Schools           | Duane Darling          | 745-3612             |
| Carrizozo Municipal Schools        | Dr. James P. Miller, Jr.  | 646-2451             | Lovington Municipal Schools        | Russ Black             | 396-2881             |
| Central Consolidated Schools       | Dr. Ellis Scott           | 368-4984             | Magdalena Municipal Schools        | Wesley Bassett         | 854-2249             |
| Chama Valley Indep. Schools        | Joe Ray Atencio           | 588-7285             | Maxwell Municipal Schools          | James C. Steinepreis   | 375-2371             |
| Cinarron Municipal Schools         | Joe Pompeo, Jr.           | 376-2241             | Melrose Municipal Schools          | John A. Whitcamp       | 253-4269             |
| Clayton Municipal Schools          | Taylor Stephenson         | 374-9611             | Mora Independent Schools           | Horacio B. Martinez    | 387-2224             |
| Cloudcroft Municipal Schools       | Wesley H. Lane            | 682-2524             | Moriarty Municipal Schools         | John B. Salvo          | 832-4471             |
| Clovis Municipal Schools           | Calvin Irice              | 762-3781             | Mosquero Municipal Schools         | Louis J. Flores        | 673-2271             |
| Cobre Consolidated Schools         | Dr. David L. Walker       | 537-3371             | Mountainair Public Schools         | Mel Root               | 847-2333             |
| Corona Public Schools              | Bill Braslett             | 849-1911             | Ojo Caliente Indep. Schools        | Robert Vigil           | 581-4504             |
| Cuba Independent Schools           | Joe A. Lopez              | 289-3211             | Pecos Independent Schools          | Cassy Martinez         | 757-6120             |
| Deming Public Schools              | Charles B. Stockton       | 546-8841             | Penasco Independent Schools        | Felix L. Duran         | 587-2230             |
| Des Moines Municipal Schools       | William T. Turner         | 278-2611             | Pojoaque Valley Schools            | Dr. Eugene LeDoux      | 455-2284             |
| Dexter Consolidated Schools        | E. P. Messick             | 734-5420             | Portales Municipal Schools         | L. C. Cozzens          | 356-6641             |
| Dora Municipal Schools             | Guy Luscombe              | 477-2216             | Quemado Independent Schools        | Dr. David Fontaine     | 773-4645             |
| Dulce Independent Schools          | Joe Montano               | 759-3225             | Questa Independent Schools         | Gilbert Archuleta      | 586-0421             |
| Elida Municipal Schools            | Jerry Blandford           | 274-6211             | Raton Municipal Schools            | Russell Knudson        | 445-9111             |
| Encino Independent Schools         | Frank Davila              | 584-2308             | Reserve Independent Schools        | Charles M. Ellis       | 533-6241             |
| Espanola Municipal Schools         | Pete L. Garcia            | 753-2254             | Roswell Independent Schools        | Dr. Richard Griffin    | 622-8942             |
| Estancia Municipal Schools         | Stanley F. Newton         | 384-2243             | Roy Municipal Schools              | Lewis Stratton         | 485-2242             |
| Eunice Municipal Schools           | Maurice Hughes            | 394-2524             | Ruidoso Municipal Schools          | P. T. Valliant         | 257-4051             |
| Farmington Municipal Schools       | Dr. Jack B. Swicegood     | 325-3531             | San Jon Municipal Schools          | Bill D. Flowers        | 576-2466             |
| Floyd Municipal Schools            | Ed Cole                   | 478-2211             | Santa Fe Public Schools            | Dr. James P. Miller    | 982-2631             |
| Fort Sumner Municipal Schools      | Dan Clark                 | 355-7734             | Santa Rosa Consolidated Schools    | Albert N. Sanchez      | 472-3171             |
| Gadsden Independent Schools        | Manuel X. Aguilar         | 882-3531             | Silver City Consolidated Schools   | Ollie W. McCrary       | 388-1527             |
| Gallup McKinley Cons. Schools      | Sam Crow                  | 722-3891             | Secor Municipal Schools            | Don R. Wood            | 835-0300             |
| Grady Municipal Schools            | John W. Wilbanks          | 357-2192             | Springer Municipal Schools         | Fred J. Pompeo         | 483-2487             |
| Grants Municipal Schools           | Dr. Howard Overby         | 287-3652             | Taos Municipal Schools             | Leonila Serna          | 758-8647             |
| Hagerman Municipal Schools         | Eli Casey                 | 752-3254             | Tatum Municipal Schools            | Ferrel D. Caster       | 398-4455             |
| Hatch Valley Municipal Schools     | J. Q. Barnes, Jr.         | 267-3076             | Texico Municipal Schools           | James B. Pierce        | 482-3305             |
| Hobbs Municipal Schools            | Don R. Wood               | 393-9183             | Truth or Cons. Municipal Schools   | Paul Jewell (Acting)   | 894-7141             |
| Hondo Valley Public Schools        | Ernest J. Booky           | 653-4411             | Tucuman Municipal Schools          | Gerry D. Washburn      | 461-3910             |
| House Municipal Schools            | Charles E. Shrode         | 279-7353             | Tularosa Municipal Schools         | William A. Slade       | 585-2782             |
| Jal Public Schools                 | Carl W. Martin            | 395-2101             | Vaughn Municipal Schools           | Tom Tenorio            | 584-2283             |
| Jemez Mountain Indep. Schools      | Eufrazio Vigil            | 638-5491             | Wagon Mound Municipal Schools      | Margarita Valdez       | 666-2206             |
|                                    |                           |                      | Zuni Public Schools                | Melvin Cordova         | 782-4821             |

PUBLIC SCHOOL FINANCE DIVISION  
OCTOBER 1, 1982

NUMBER OF SCHOOL DISTRICTS IN STATE  
SEPTEMBER 1, 1982

| COUNTY     | 1950 | 1960 | 1970 | 1980 |
|------------|------|------|------|------|
| BERNALILLO | 1    | 1    | 1    | 1    |
| CATRON     | 14   | 2    | 2    | 2    |
| CHAVES     | 24   | 10   | 4    | 4    |
| CIBOLA     | -    | -    | -    | 1    |
| COLFAX     | 27   | 4    | 4    | 4    |
| CURRY      | 9    | 4    | 4    | 4    |
| DE SACA    | 4    | 1    | 1    | 1    |
| DONA ANA   | 12   | 3    | 3    | 3    |
| EDDY       | 9    | 3    | 3    | 3    |
| GRANT      | 16   | 3    | 2    | 2    |
| GUADALUPE  | 19   | 2    | 2    | 2    |
| HARDING    | 11   | 2    | 2    | 2    |
| HIDALGO    | 5    | 4    | 2    | 2    |
| LEA        | 6    | 5    | 5    | 5    |
| LINCOLN    | 17   | 5    | 5    | 5    |
| LOS ALAMOS | 1    | 1    | 1    | 1    |
| LUNA       | 8    | 1    | 1    | 1    |
| McKINLEY   | 9    | 1    | 1    | 2    |
| MORA       | 4    | 2    | 2    | 2    |
| OTERO      | 10   | 3    | 3    | 3    |
| QUAY       | 15   | 4    | 4    | 4    |
| RIO ARriba | 52   | 27   | 4    | 4    |
| ROOSEVELT  | 8    | 5    | 5    | 4    |
| SANDOVAL   | 20   | 3    | 3    | 3    |
| SAN JUAN   | 10   | 4    | 4    | 4    |
| SAN MIGUEL | 47   | 24   | 3    | 3    |
| SANTA FE   | 19   | 3    | 2    | 2    |
| SIERRA     | 15   | 1    | 1    | 1    |
| SOCORRO    | 24   | 3    | 2    | 2    |
| TAOS       | 9    | 8    | 4    | 4    |
| TORRANCE   | 22   | 4    | 4    | 4    |
| UNION      | 13   | 11   | 2    | 2    |
| VALENCIA   | 3    | 3    | 3    | 2    |
| TOTALS:    | 463  | 157  | 89   | 89   |

Average Daily Membership Grades 1-12, Special Education C & D  
Non-Profit (Private Special Education)  
and Early Childhood Education F.T.E. (State Funded Only)  
1981-1982

| SCHOOL DISTRICTS         | 40 DAY<br>ADM* | 80 DAY<br>ADM* | BEST OF<br>40/80<br>ADM* | 100 DAY<br>ADM |
|--------------------------|----------------|----------------|--------------------------|----------------|
| <u>BERNALILLO COUNTY</u> |                |                |                          |                |
| Albuquerque              | 73,796.50      | 73,078.50      | 73,796.50                | 72,011.00      |
| <u>CATRON COUNTY</u>     |                |                |                          |                |
| Reserve                  | 360.75         | 358.00         | 360.75                   | 337.50         |
| Quemado                  | 231.00         | 234.75         | 234.75                   | 216.00         |
| <u>CHAVES COUNTY</u>     |                |                |                          |                |
| Roswell                  | 8,911.50       | 8,889.00       | 8,911.50                 | 8,888.50       |
| Hagerman                 | 360.25         | 347.50         | 360.25                   | 352.00         |
| Dexter                   | 638.50         | 635.25         | 638.50                   | 644.50         |
| Lake Arthur              | 195.75         | 205.25         | 205.25                   | 204.50         |
| <u>CIBOLA COUNTY</u>     |                |                |                          |                |
| Grants                   | 5,266.00       | 5,135.50       | 5,266.00                 | 4,856.50       |
| <u>COLEFAK COUNTY</u>    |                |                |                          |                |
| Cimarron                 | 369.50         | 370.75         | 369.50                   | 345.00         |
| Raton                    | 1,772.25       | 1,754.50       | 1,772.25                 | 1,754.00       |
| Springer                 | 507.50         | 501.50         | 507.50                   | 489.00         |
| Maxwell                  | 118.00         | 121.00         | 121.00                   | 121.50         |
| <u>CURRY COUNTY</u>      |                |                |                          |                |
| Clovis                   | 7,589.25       | 7,496.75       | 7,589.25                 | 7,351.50       |
| Texico                   | 374.00         | 381.50         | 381.50                   | 378.50         |
| Melrose                  | 235.00         | 235.50         | 235.50                   | 249.50         |
| Grady                    | 134.50         | 134.00         | 134.50                   | 136.00         |
| <u>DE BACA COUNTY</u>    |                |                |                          |                |
| Fort Sumner              | 421.25         | 425.75         | 425.75                   | 435.00         |
| <u>DONA ANA COUNTY</u>   |                |                |                          |                |
| Las Cruces               | 14,870.50      | 14,763.00      | 14,870.50                | 14,558.00      |
| Hatch                    | 865.00         | 847.75         | 865.00                   | 848.50         |
| Gadsden                  | 6,044.00       | 6,040.50       | 6,044.00                 | 6,016.50       |
| <u>EDDY COUNTY</u>       |                |                |                          |                |
| Carlsbad                 | 6,610.50       | 6,642.00       | 6,642.00                 | 6,530.00       |
| Leving                   | 306.50         | 309.25         | 309.25                   | 321.00         |
| Artesia                  | 3,183.75       | 3,171.50       | 3,171.50                 | 3,161.00       |
| <u>GRANT COUNTY</u>      |                |                |                          |                |
| Silver City              | 3,922.75       | 3,926.25       | 3,926.25                 | 3,820.00       |
| Cobre Cons.              | 2,144.25       | 2,127.50       | 2,127.50                 | 2,111.50       |

Average Daily Membership Grades 1-12, Special Education C & D  
Non-Profit (Private Special Education)  
and Early Childhood Education F.T.E. (State Funded Only)  
1981-1982

| SCHOOL DISTRICTS         | 40 DAY<br>ADM* | 80 DAY<br>ADM* | REST OF<br>40/80<br>ADM* | 180 DAY<br>ADM |
|--------------------------|----------------|----------------|--------------------------|----------------|
| <u>GUADALUPE COUNTY</u>  |                |                |                          |                |
| Santa Rosa               | 890.50         | 887.75         | 887.75                   | 828.50         |
| Vaughn                   | 180.75         | 176.75         | 180.75                   | 176.50         |
| <u>HARDING COUNTY</u>    |                |                |                          |                |
| Rey                      | 101.00         | 99.75          | 101.00                   | 105.00         |
| Mosquera                 | 81.25          | 83.50          | 83.50                    | 79.50          |
| <u>HIDALGO COUNTY</u>    |                |                |                          |                |
| Lordsburg                | 936.25         | 924.50         | 936.25                   | 910.50         |
| Animas                   | 578.50         | 584.25         | 584.25                   | 577.00         |
| <u>LEA COUNTY</u>        |                |                |                          |                |
| Livingston               | 3,148.00       | 3,099.75       | 3,148.00                 | 3,015.50       |
| Eunice                   | 777.50         | 773.50         | 777.50                   | 785.50         |
| Hobbs                    | 7,868.25       | 7,885.75       | 7,885.75                 | 7,715.50       |
| Jal                      | 740.50         | 739.50         | 740.50                   | 727.50         |
| Tatum                    | 461.50         | 456.75         | 456.75                   | 452.50         |
| <u>LINCOLN COUNTY</u>    |                |                |                          |                |
| Ruidoso                  | 1,490.50       | 1,500.25       | 1,500.25                 | 1,460.00       |
| Carrizozo                | 341.25         | 334.75         | 341.25                   | 333.50         |
| Corona                   | 122.50         | 118.00         | 122.50                   | 116.00         |
| Hondo                    | 183.75         | 185.00         | 185.00                   | 175.00         |
| Capitan                  | 384.50         | 388.75         | 388.75                   | 399.00         |
| <u>LOS ALAMOS COUNTY</u> |                |                |                          |                |
| Los Alamos               | 4,045.25       | 4,044.75       | 4,044.75                 | 4,000.00       |
| <u>LUINA COUNTY</u>      |                |                |                          |                |
| Deming                   | 3,359.25       | 3,355.25       | 3,359.25                 | 3,267.00       |
| <u>McKINLEY COUNTY</u>   |                |                |                          |                |
| Gallup                   | 11,131.00      | 10,896.00      | 11,131.00                | 10,409.50      |
| Zuni                     | 1,583.25       | 1,530.25       | 1,583.25                 | 1,463.50       |
| <u>MORA COUNTY</u>       |                |                |                          |                |
| Mora                     | 792.25         | 771.25         | 792.25                   | 813.50         |
| Wagon Mound              | 162.75         | 165.50         | 165.50                   | 157.50         |
| <u>OTERO COUNTY</u>      |                |                |                          |                |
| Alamogordo               | 7,063.50       | 6,992.50       | 7,063.50                 | 6,868.50       |
| Tularosa                 | 1,293.25       | 1,250.50       | 1,293.25                 | 1,224.00       |
| Cloudcroft               | 285.50         | 283.00         | 285.50                   | 282.00         |

Average Daily Membership Grades 1-12, Special Education C & D  
Non-Profit (Private Special Education)  
and Early Childhood Education P.L.E. (State Funded Only)  
1981-1982

| SCHOOL DISTRICTS         | 40 DAY<br>ADM* | 80 DAY<br>ADM* | BEST OF<br>40/80<br>ADM* | 180 DAY<br>ADM |
|--------------------------|----------------|----------------|--------------------------|----------------|
| <u>QUAY COUNTY</u>       |                |                |                          |                |
| Tucuman                  | 1,756.50       | 1,719.75       | 1,756.50                 | 1,701.50       |
| House                    | 84.75          | 85.50          | 85.50                    | 86.50          |
| Logan                    | 262.00         | 257.00         | 262.00                   | 250.50         |
| San Jon                  | 130.84         | 127.84         | 130.84                   | 131.84         |
| <u>RIO ARriba COUNTY</u> |                |                |                          |                |
| Chama                    | 763.50         | 759.25         | 759.25                   | 722.00         |
| Dulce                    | 548.50         | 546.75         | 546.75                   | 537.50         |
| Espanola                 | 5,266.75       | 5,347.25       | 5,347.25                 | 5,268.50       |
| Jemez Mtn.               | 513.50         | 529.25         | 529.25                   | 528.00         |
| <u>ROOSEVELT COUNTY</u>  |                |                |                          |                |
| Portales                 | 2,507.00       | 2,500.00       | 2,507.00                 | 2,470.00       |
| Elida                    | 127.00         | 131.00         | 131.00                   | 136.50         |
| Floyd                    | 179.50         | 181.00         | 181.00                   | 172.50         |
| Dora                     | 184.00         | 183.50         | 184.00                   | 171.50         |
| <u>SANDOVAL COUNTY</u>   |                |                |                          |                |
| Bernalillo               | 2,999.50       | 2,990.25       | 2,990.25                 | 2,959.50       |
| Cuba                     | 784.00         | 788.50         | 788.50                   | 751.50         |
| Jemez Springs            | 469.00         | 468.50         | 468.50                   | 474.50         |
| <u>SAN JUAN COUNTY</u>   |                |                |                          |                |
| Aztec                    | 2,426.00       | 2,369.50       | 2,426.00                 | 2,317.50       |
| Farmington               | 7,727.50       | 7,718.75       | 7,718.75                 | 7,474.00       |
| Bloomfield               | 2,987.50       | 2,931.25       | 2,987.50                 | 2,872.00       |
| Central Cons.            | 5,593.25       | 5,577.75       | 5,577.75                 | 5,525.00       |
| <u>SAN MIGUEL COUNTY</u> |                |                |                          |                |
| Las Vegas West           | 1,938.00       | 1,935.25       | 1,935.25                 | 1,897.50       |
| Las Vegas East           | 2,150.00       | 2,143.25       | 2,150.00                 | 2,130.50       |
| Pecos                    | 646.25         | 642.00         | 642.00                   | 638.50         |
| <u>SANTA FE COUNTY</u>   |                |                |                          |                |
| Santa Fe                 | 10,911.00      | 10,758.50      | 10,911.00                | 10,545.00      |
| Pojoaque                 | 1,244.25       | 1,234.75       | 1,244.25                 | 1,195.50       |
| <u>SIERRA COUNTY</u>     |                |                |                          |                |
| T Or C                   | 1,323.75       | 1,388.00       | 1,388.00                 | 1,354.00       |



Average Daily Membership Grades 1-12, Special Education C & D  
Non-Profit (Private Special Education)  
and Early Childhood Education E.T.C. (State Funded Only)  
1981-1982

| SCHOOL DISTRICTS       | 40 DAY<br>ADM*    | 80 DAY<br>ADM*    | BEST OF<br>40/80<br>ADM* | 180 DAY<br>ADM    |
|------------------------|-------------------|-------------------|--------------------------|-------------------|
| <u>SOCORRO COUNTY</u>  |                   |                   |                          |                   |
| Socorro                | 1,733.50          | 1,719.50          | 1,733.50                 | 1,700.00          |
| Magdalena              | 465.75            | 459.50            | 465.75                   | 425.50            |
| <u>TAOS COUNTY</u>     |                   |                   |                          |                   |
| Taos                   | 2,987.50          | 2,971.75          | 2,987.50                 | 2,891.50          |
| Penasco                | 776.50            | 784.00            | 784.00                   | 768.50            |
| Ojo Caliente           | 485.50            | 492.00            | 492.00                   | 463.00            |
| Questa                 | 819.50            | 788.00            | 819.50                   | 745.00            |
| <u>TORRANCE COUNTY</u> |                   |                   |                          |                   |
| Estancia               | 624.00            | 610.50            | 624.00                   | 563.00            |
| Moriarty               | 1,394.00          | 1,376.00          | 1,394.00                 | 1,380.50          |
| Mountainair            | 355.25            | 350.00            | 355.25                   | 337.50            |
| Encino                 | 60.00             | 58.00             | 60.00                    | 50.00             |
| <u>UNION COUNTY</u>    |                   |                   |                          |                   |
| Clayton                | 937.00            | 929.75            | 929.75                   | 906.50            |
| Des Moines             | 135.50            | 141.50            | 141.50                   | 146.50            |
| <u>VALENCIA COUNTY</u> |                   |                   |                          |                   |
| Los Lunas              | 3,594.25          | 3,579.00          | 3,594.25                 | 3,551.00          |
| Belen                  | 3,573.25          | 3,554.50          | 3,573.25                 | 3,511.00          |
| <b>GRAND TOTALS</b>    | <b>258,761.59</b> | <b>256,809.09</b> | <b>258,934.09</b>        | <b>252,325.84</b> |

\* ADM is Average Daily Membership. The 40-day Average Daily Membership is the average of the actual membership on the 20th and 40th days and the 80-day Average Daily Membership is the average of the actual membership on the 60th and 80th days. The funding period is based on the number of weighted ADM per (units) the funding formula.

STATEWIDE MEMBERSHIP BY GRADE BY FUNDING PERIOD  
1972-1982

|                         | Grade<br>1                                                                                      | Grade<br>2 | Grade<br>3 | Grade<br>4 | Grade<br>5 | Grade<br>6 | Grade<br>7 | Grade<br>8 | Grade<br>9 | Grade<br>10 | Grade<br>11 | Grade<br>12 | SUB-<br>TOTAL<br>1-12 | Early<br>Childhood<br>FTE | Sp.<br>Educ.<br>C & D & NP | *<br>TOTAL |
|-------------------------|-------------------------------------------------------------------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|-------------|-------------|-----------------------|---------------------------|----------------------------|------------|
| 1972-73 (40 Day ADM)    | 21,578                                                                                          | 21,529     | 23,109     | 23,624     | 24,220     | 24,764     | 24,703     | 23,901     | 23,553     | 23,553      | 20,647      | 18,489      | 273,670               | N.A.                      | 4,869                      | 278,539    |
| 1973-74 (40 Day ADM)    | 21,058                                                                                          | 20,122     | 21,429     | 23,049     | 23,719     | 24,475     | 25,212     | 24,387     | 24,429     | 23,281      | 21,271      | 18,427      | 271,059               | N.A.                      | 5,435                      | 276,494    |
| Number Change           | (520)                                                                                           | (1,407)    | (1,680)    | (575)      | (501)      | (289)      | 509        | 686        | 876        | (272)       | 624         | (62)        | (2,611)               |                           | 566                        | (2,045)    |
| % Change                | (2.4%)                                                                                          | (6.5%)     | (7.3%)     | (2.4%)     | (2.1%)     | (1.2%)     | 2.1%       | 2.9%       | 3.7%       | (1.2%)      | 3.0%        | (0.3%)      | (1.0%)                |                           | 11.6%                      | (0.7%)     |
| 1974-75 (40/80 Day ADM) | 20,777                                                                                          | 19,796     | 20,144     | 21,466     | 23,216     | 23,965     | 25,076     | 25,204     | 25,050     | 24,038      | 21,015      | 18,718      | 268,465               | 1,632                     | 5,659                      | 275,756    |
| Number Change           | (281)                                                                                           | (326)      | (1,285)    | (1,583)    | (503)      | (510)      | (136)      | 617        | 621        | 757         | (256)       | 291         | (2,594)               | 1,632                     | 224                        | (738)      |
| % Change                | (1.3%)                                                                                          | (1.6%)     | (6.0%)     | (6.9%)     | (2.1%)     | (2.1%)     | (0.5%)     | 2.5%       | 2.5%       | 3.3%        | (1.2%)      | 1.6%        | (1.0%)                |                           | 4.1%                       | (0.3%)     |
| 1975-76 (40/80 Day ADM) | 20,462                                                                                          | 19,644     | 19,856     | 20,180     | 21,719     | 23,388     | 24,727     | 24,762     | 25,558     | 24,711      | 21,744      | 18,995      | 265,746               | 3,702                     | 5,021                      | 274,469    |
| Number Change           | 1974-75 not comparable to 1975-76 because computation of ADM in 1974-75 not same as in 1975-76. |            |            |            |            |            |            |            |            |             |             |             |                       |                           |                            |            |
| % Change                |                                                                                                 |            |            |            |            |            |            |            |            |             |             |             |                       |                           |                            |            |
| 1976-77 (40/80 Day ADM) | 20,452                                                                                          | 19,532     | 19,545     | 19,752     | 20,188     | 21,814     | 23,921     | 24,336     | 25,295     | 25,054      | 22,406      | 19,603      | 261,898               | 7,207                     | 6,030                      | 275,135    |
| Number Change           | (10)                                                                                            | (112)      | (311)      | (428)      | (1,531)    | (1,574)    | (806)      | (426)      | (263)      | 343         | 662         | 608         | (3,848)               | 3,505                     | 1,009                      | 666        |
| % Change                | 0.0%                                                                                            | (0.6%)     | (1.6%)     | (2.1%)     | (7.0%)     | (6.7%)     | (3.3%)     | (1.7%)     | (1.0%)     | 1.4%        | 3.0%        | 3.2%        | (1.4%)                | 94.7%                     | 20.1%                      | 0.2%       |
| 1977-78 (40/80 Day ADM) | 19,799                                                                                          | 19,699     | 19,403     | 19,354     | 19,874     | 20,267     | 22,374     | 23,680     | 24,920     | 24,644      | 22,837      | 20,175      | 257,026               | 8,865                     | 6,917                      | 272,808    |
| Number Change           | (653)                                                                                           | 167        | (142)      | (398)      | (314)      | (1,547)    | (1,547)    | (656)      | (375)      | (410)       | 431         | 572         | (4,872)               | 1,658                     | 887                        | (2,327)    |
| % Change                | (3.2%)                                                                                          | 0.9%       | (0.7%)     | (2.0%)     | (1.6%)     | (7.1%)     | (6.5%)     | (2.7%)     | (1.5%)     | (1.6%)      | 1.9%        | 2.9%        | (1.9%)                | 23.0%                     | 14.7%                      | (0.8%)     |
| 1978-79 (40/80 Day ADM) | 20,504                                                                                          | 19,595     | 19,722     | 19,549     | 19,405     | 20,034     | 20,903     | 22,268     | 24,547     | 24,053      | 22,318      | 20,647      | 253,545               | 8,964                     | 7,596                      | 270,105    |
| Number Change           | 705                                                                                             | (104)      | 319        | 195        | (469)      | (233)      | (1,471)    | (1,412)    | (373)      | (591)       | (519)       | 472         | (3,481)               | 99                        | 679                        | (2,703)    |
| % Change                | 3.6%                                                                                            | (0.5%)     | 1.6%       | 1.0%       | (2.4%)     | (1.1%)     | (6.6%)     | (6.0%)     | (1.5%)     | (2.4%)      | (2.3%)      | 2.3%        | (1.4%)                | 1.1%                      | 9.8%                       | (1.0%)     |
| 1979-80 (40/80 Day ADM) | 20,463                                                                                          | 20,024     | 19,480     | 19,673     | 19,776     | 19,526     | 20,523     | 20,720     | 23,113     | 23,636      | 22,107      | 20,104      | 249,145               | 9,078                     | 8,321                      | 265,544    |
| Number Change           | (41)                                                                                            | 429        | (242)      | 124        | 371        | (508)      | (380)      | (1,548)    | (1,434)    | (417)       | (211)       | (543)       | (4,400)               | 114                       | 725                        | (3,561)    |
| % Change                | (0.2%)                                                                                          | 2.2%       | (1.2%)     | 0.6%       | 1.9%       | (2.5%)     | (1.8%)     | (7.0%)     | (5.8%)     | (1.7%)      | (0.9%)      | (2.6%)      | (1.7%)                | 1.3%                      | 9.5%                       | (1.3%)     |
| 1980-81 (40/80 Day ADM) | 20,632                                                                                          | 19,718     | 19,672     | 19,491     | 19,636     | 19,750     | 19,938     | 20,088     | 21,644     | 22,135      | 21,393      | 19,761      | 243,857               | 9,192                     | 9,187                      | 262,236    |
| Number Change           | 169                                                                                             | (306)      | 192        | (182)      | (140)      | 224        | (585)      | (632)      | (1,469)    | (1,501)     | (714)       | (344)       | (5,288)               | 114                       | 866                        | (4,308)    |
| % Change                | .8%                                                                                             | (1.5%)     | 1.0%       | (.9%)      | (.7%)      | 1.1%       | (2.9%)     | (3.1%)     | (6.4%)     | (6.4%)      | (3.2%)      | (1.7%)      | (2.1%)                | 1.3%                      | 10.4%                      | (1.6%)     |
| 1981-82 (40/80 Day ADM) | 20,760                                                                                          | 19,725     | 19,546     | 19,600     | 19,639     | 19,636     | 20,018     | 19,773     | 21,091     | 20,936      | 19,835      | 19,179      | 239,738               | 9,374                     | 9,822                      | 258,934    |
| Number Change           | 128                                                                                             | 7          | (126)      | 109        | 3          | (114)      | 80         | (315)      | (553)      | (1,199)     | (1,558)     | (581)       | (4,119)               | 182                       | 635                        | (3,302)    |
| % Change                | .6%                                                                                             | .1%        | (.6%)      | .6%        | .1%        | (.6%)      | .4%        | (1.6%)     | (2.6%)     | (5.4%)      | (7.3%)      | (2.9%)      | (1.7%)                | 2.0%                      | 6.9%                       | (1.3%)     |

\* Difference in "Statewide Totals" due to rounding by grade level.

STATEWIDE MEMBERSHIP (20, 40, 80, AND 180 DAY REPORTING PERIODS)  
1972-1982

(Beginning with 40 Day Membership for 1974-75 the figures include ECE FTE, Gr. 1-12 and Sp. Ed. C, D and D served in Non-Profit Training Centers.)

|               | 20 Day<br>Membership                                                                            | 40 Day<br>Membership                                                      | 80 Day<br>Membership | 180 Day<br>Membership | 20-40  |         | 40-80   |        | 80-180  |        | 20-180  |        | Funding<br>Period-180 |        | Funding<br>Period |
|---------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|----------------------|-----------------------|--------|---------|---------|--------|---------|--------|---------|--------|-----------------------|--------|-------------------|
|               |                                                                                                 |                                                                           |                      |                       | Number | %       | Number  | %      | Number  | %      | Number  | %      | Number                | %      |                   |
| 1972-73       | 277,938                                                                                         | 278,529                                                                   | N.A.                 | 276,156               | 591    | 0.2%    |         |        |         |        | (1,782) | (0.6%) | (2,373)               | (0.9%) | 40 Day            |
| 1973-74       | 276,104                                                                                         | 276,451                                                                   | N.A.                 | 273,739               | 347    | 0.1%    |         |        |         |        | (2,365) | (0.9%) | (2,712)               | (1.0%) | 40 Day            |
| Number Change | (1,834)                                                                                         | (2,078)                                                                   |                      | (2,417)               |        |         |         |        |         |        |         |        |                       |        |                   |
| % Change      | (0.7%)                                                                                          | (0.8%)                                                                    |                      | (0.9%)                |        |         |         |        |         |        |         |        |                       |        |                   |
| 1974-75       | 273,336                                                                                         | 275,513*                                                                  | 275,196*             | 273,063*              |        |         | (317)   | (0.1%) | (2,133) | (0.8%) |         |        | (2,693)               | (1.0%) | 40/80             |
| Number Change | (2,758)                                                                                         |                                                                           |                      |                       |        |         |         |        |         |        |         |        |                       |        |                   |
| % Change      | (1.0%)                                                                                          |                                                                           |                      |                       |        |         |         |        |         |        |         |        |                       |        |                   |
|               |                                                                                                 | 1973-74 not comparable to 1974-75 because of inclusion of ECE in 1974-75. |                      |                       |        |         |         |        |         |        |         |        |                       |        |                   |
| 1975-76       | 274,603                                                                                         | 274,335                                                                   | 271,724              | 265,374               | (268)  | (0.1%)  | (2,611) | (1.0%) | (6,350) | (2.3%) | (9,229) | (3.4%) | (9,095)               | (3.3%) | 40/80             |
| Number Change |                                                                                                 |                                                                           |                      |                       |        |         |         |        |         |        |         |        |                       |        |                   |
| % Change      |                                                                                                 |                                                                           |                      |                       |        |         |         |        |         |        |         |        |                       |        |                   |
|               | 1974-75 not comparable to 1975-76 because computation of ADM in 1974-75 not same as in 1975-76. |                                                                           |                      |                       |        |         |         |        |         |        |         |        |                       |        |                   |
| 1976-77       | 275,009                                                                                         | 274,871                                                                   | 272,985              | 266,146               | (138)  | (0.05%) | (1,886) | (0.7)  | (6,839) | (2.5%) | (8,863) | (3.2%) | (8,989)               | (3.3%) | 40/80             |
| Number Change | 406                                                                                             | 536                                                                       | 1,261                | 772                   |        |         |         |        |         |        |         |        |                       |        |                   |
| % Change      | 0.1%                                                                                            | 0.2%                                                                      | 0.5%                 | 0.3%                  |        |         |         |        |         |        |         |        |                       |        |                   |
| 1977-78       | 277,810                                                                                         | 272,372                                                                   | 270,263              | 264,171               | (438)  | (0.2%)  | (2,109) | (0.8%) | (6,092) | (2.3%) | (8,639) | (3.2%) | (8,636)               | (3.2%) | 40/80             |
| Number Change | (2,199)                                                                                         | (2,499)                                                                   | (2,722)              | (1,975)               |        |         |         |        |         |        |         |        |                       |        |                   |
| % Change      | (0.8%)                                                                                          | (0.9%)                                                                    | (1.0%)               | (0.7%)                |        |         |         |        |         |        |         |        |                       |        |                   |
| 1978-79       | 270,302                                                                                         | 269,751                                                                   | 267,099              | 261,543               | (551)  | (0.2%)  | (2,652) | (1.0%) | (5,556) | (2.1%) | (8,759) | (3.2%) | (8,562)               | (3.2%) | 40/80             |
| Number Change | (2,508)                                                                                         | (2,621)                                                                   | (3,154)              | (2,628)               |        |         |         |        |         |        |         |        |                       |        |                   |
| % Change      | (0.9%)                                                                                          | (1.0%)                                                                    | (1.2%)               | (1.0%)                |        |         |         |        |         |        |         |        |                       |        |                   |
| 1979-80       | 266,494                                                                                         | 266,463                                                                   | 263,294              | 257,773               | (32)   | (0.01%) | (3,166) | (1.2%) | (5,521) | (2.1%) | (8,721) | (3.3%) | (8,826)               | (3.3%) | 40/80             |
| Number Change | (3,808)                                                                                         | (3,288)                                                                   | (3,805)              | (3,770)               |        |         |         |        |         |        |         |        |                       |        |                   |
| % Change      | (1.4%)                                                                                          | (1.2%)                                                                    | (1.4%)               | (1.4%)                |        |         |         |        |         |        |         |        |                       |        |                   |
| 1980-81       | 262,093                                                                                         | 262,039                                                                   | 259,657              | 253,153               | (54)   | (0.02%) | (2,382) | (.9%)  | (6,504) | (2.5%) | (8,940) | (3.4%) | (9,083)               | (3.5%) | 40/80             |
| Number Change | (4,401)                                                                                         | (4,424)                                                                   | (3,637)              | (4,620)               |        |         |         |        |         |        |         |        |                       |        |                   |
| % Change      | (1.7%)                                                                                          | (1.7%)                                                                    | (1.4%)               | (1.8%)                |        |         |         |        |         |        |         |        |                       |        |                   |
| 1981-82       | 258,799                                                                                         | 258,724                                                                   | 256,234              | 252,326               | (75)   | (.03%)  | (2,490) | (1.0%) | (3,908) | (1.5%) | (6,473) | (2.5%) | (6,608)               | (2.6%) | 40/80             |
| Number Change | (3,294)                                                                                         | (3,315)                                                                   | (3,423)              | (827)                 |        |         |         |        |         |        |         |        |                       |        |                   |
| % Change      | (1.3%)                                                                                          | (1.3%)                                                                    | (1.3%)               | (.3%)                 |        |         |         |        |         |        |         |        |                       |        |                   |

ACTUAL INCOME BY FUND  
1981-1982

| SCHOOL DISTRICTS         | OPERATIONAL<br>FUND | BUILDING FUNDS |                              |                                  | DEBT<br>SERVICE<br>FUND | **<br>FEDERAL<br>PROJECTS<br>FUND | TEACH-<br>ERAGE | JOHNSON<br>O'MALLEY | NON-INSTR.<br>(ACTIVITY) | CAFETERIA | ***<br>MISC. FEDERAL<br>AND<br>SPECIAL<br>PROJECTS | TOTAL<br>RECEIPTS<br>ALL FUNDS |
|--------------------------|---------------------|----------------|------------------------------|----------------------------------|-------------------------|-----------------------------------|-----------------|---------------------|--------------------------|-----------|----------------------------------------------------|--------------------------------|
|                          |                     | General        | *<br>Federal/<br>State/Local | State/Local<br>Cap. Imp.<br>SB 9 |                         |                                   |                 |                     |                          |           |                                                    |                                |
| <u>BERNALILLO COUNTY</u> |                     |                |                              |                                  |                         |                                   |                 |                     |                          |           |                                                    |                                |
| Albuquerque              | 171,186,621         | 15,205,987     |                              | 8,687,734                        | 14,895,025              | 6,940,645                         |                 | 10,203              | 2,866,109                | 8,643,476 | 1,498,083(ak)                                      | 229,933,883                    |
| <u>CATRON COUNTY</u>     |                     |                |                              |                                  |                         |                                   |                 |                     |                          |           |                                                    |                                |
| Reserve                  | 1,219,010           | 1,732          |                              |                                  | 47,016                  | 23,772                            | 5,909           |                     | 2,462                    | 37,908    |                                                    | 1,337,809                      |
| Quezada                  | 935,006             |                |                              |                                  |                         | 13,682                            | 952             |                     | 2,393                    | 27,090    |                                                    | 979,123                        |
| <u>CHAVES COUNTY</u>     |                     |                |                              |                                  |                         |                                   |                 |                     |                          |           |                                                    |                                |
| Roswell                  | 19,309,502          |                |                              | 980,971                          | 596,355                 | 912,517                           |                 |                     | 73,424                   | 878,652   |                                                    | 22,751,421                     |
| Hagerman                 | 1,246,241           | 409,533        |                              | 60,411                           | 69,536                  | 105,403                           |                 |                     | 17,345                   | 60,431    | 13,939(c)                                          | 1,982,839                      |
| Dexter                   | 1,885,092           |                |                              | 85,274                           | 55,456                  | 161,635                           |                 |                     | 24,109                   | 125,974   | 7,598(b)                                           | 2,345,138                      |
| Lake Arthur              | 785,766             |                |                              |                                  | 39,810                  | 69,913                            | 6,155           |                     | 5,560                    | 25,808    | 11,269(c)                                          | 944,281                        |
| <u>CIBOLA COUNTY</u>     |                     |                |                              |                                  |                         |                                   |                 |                     |                          |           |                                                    |                                |
| Grants                   | 10,826,813          | 1,562,178      |                              | 944,860                          | 452,428                 | 515,033                           | 38,172          |                     | 302,900                  | 535,874   |                                                    | 15,178,258                     |
| <u>COLFAX COUNTY</u>     |                     |                |                              |                                  |                         |                                   |                 |                     |                          |           |                                                    |                                |
| Cimarron                 | 1,216,483           |                |                              |                                  |                         | 42,605                            |                 |                     | 12,279                   | 34,410    |                                                    | 1,305,777                      |
| Raton                    | 4,057,190           |                |                              |                                  |                         | 141,780                           |                 |                     | 129,257                  | 156,012   | 38,666(ac)                                         | 4,522,905                      |
| Springer                 | 1,706,162           |                |                              | 331                              | 29,727                  | 76,799                            |                 |                     | 51,104                   | 92,032    | 40,754(cd)                                         | 1,996,909                      |
| Maxwell                  | 946,769             | 1,117          |                              | 23,421                           | 17,247                  | 18,594                            |                 |                     | 19,674                   | 19,300    |                                                    | 1,046,122                      |
| <u>CURRY COUNTY</u>      |                     |                |                              |                                  |                         |                                   |                 |                     |                          |           |                                                    |                                |
| Clovis                   | 16,392,084          |                |                              | 839,607                          | 678,359                 | 931,655                           |                 |                     | 133,446                  | 927,223   |                                                    | 19,902,374                     |
| Texico                   | 1,349,625           |                |                              |                                  | 71,144                  | 53,927                            |                 |                     | 72,591                   | 47,357    |                                                    | 1,594,644                      |
| Melrose                  | 915,264             | 453,980        |                              | 37,792                           | 61,984                  | 30,840                            |                 |                     | 52,231                   | 36,707    |                                                    | 1,588,798                      |
| Grady                    | 601,775             |                |                              | 24,210                           | 1,917                   | 82,765                            |                 |                     | 11,819                   | 18,895    |                                                    | 741,381                        |
| <u>DE BACA COUNTY</u>    |                     |                |                              |                                  |                         |                                   |                 |                     |                          |           |                                                    |                                |
| Fort Sumner              | 1,329,570           |                |                              | 2,779                            | 70,041                  | 54,989                            |                 |                     | 53,932                   | 55,748    |                                                    | 1,566,559                      |
| <u>DOMA ANA COUNTY</u>   |                     |                |                              |                                  |                         |                                   |                 |                     |                          |           |                                                    |                                |
| Las Cruces               | 31,328,473          | 340,710        |                              | 1,496,982                        | 798,326                 | 1,374,085                         |                 |                     | 37,201                   | 2,230,008 | 146,086(c)                                         | 37,751,871                     |
| Hatch                    | 2,344,532           | 281,764        |                              | 99,927                           | 86,650                  | 302,351                           |                 |                     | 13,038                   | 149,286   | 19,643(c)                                          | 3,297,151                      |
| Gadsden                  | 12,792,107          | 1,709,786      |                              | 594,517                          | 661,954                 | 929,023                           |                 |                     | 15,133                   | 1,156,991 | 125,009(ac)                                        | 17,984,520                     |
| <u>EDDY COUNTY</u>       |                     |                |                              |                                  |                         |                                   |                 |                     |                          |           |                                                    |                                |
| Carlsbad                 | 13,980,764          |                | 3,957(L)                     | 3,818                            | 1,237,912               | 748,796                           |                 |                     | 237,860                  | 981,074   | 237,064(c)                                         | 17,431,245                     |
| Loving                   | 696,357             |                |                              | 32,415                           | 1,146                   | 121,547                           |                 |                     | 9,376                    | 57,059    |                                                    | 917,900                        |
| Artesia                  | 7,103,853           |                |                              | 897,784                          | 3,044                   | 472,541                           |                 |                     | 255,980                  | 301,320   |                                                    | 9,034,522                      |
| <u>GRANT COUNTY</u>      |                     |                |                              |                                  |                         |                                   |                 |                     |                          |           |                                                    |                                |
| Silver City              | 8,945,634           | 4,577,489      |                              | 406,049                          | 1,123,719               | 157,644                           | 546             |                     | 224,356                  | 301,916   |                                                    | 15,736,853                     |
| Cobre Cons.              | 5,114,191           |                |                              | 296,900                          | 103,956                 | 108,505                           |                 |                     |                          | 225,483   |                                                    | 5,849,035                      |



ACTUAL INCOME BY FUND  
1981-1982

| SCHOOL DISTRICTS         | OPERATIONAL<br>FUND | BUILDING FUNDS |                              |                                  | DEBT<br>SERVICE<br>FUND | **<br>FEDERAL<br>PROJECTS<br>FUND | TEACH-<br>ERAGE | JOHNSON<br>O'MALLEY | NON-INSTR.<br>(ACTIVITY) | CAFETERIA | ***<br>MISC. FEDERAL<br>AND<br>SPECIAL<br>PROJECTS | TOTAL<br>RECEIPTS<br>ALL FUNDS |
|--------------------------|---------------------|----------------|------------------------------|----------------------------------|-------------------------|-----------------------------------|-----------------|---------------------|--------------------------|-----------|----------------------------------------------------|--------------------------------|
|                          |                     | General        | *<br>Federal/<br>State/Local | State/Local<br>Cap. Imp.<br>SB 9 |                         |                                   |                 |                     |                          |           |                                                    |                                |
| <u>GUADALUPE COUNTY</u>  |                     |                |                              |                                  |                         |                                   |                 |                     |                          |           |                                                    |                                |
| Santa Rosa               | 3,136,324           |                |                              | 115,184                          | 85,831                  | 227,196                           |                 |                     | 76,761                   | 114,931   |                                                    | 3,756,227                      |
| Vaughn                   | 646,596             |                |                              |                                  | 29,026                  | 29,070                            | 1,096           |                     | 14,976                   | 22,745    |                                                    | 743,509                        |
| <u>HARDING COUNTY</u>    |                     |                |                              |                                  |                         |                                   |                 |                     |                          |           |                                                    |                                |
| Roy                      | 528,826             |                |                              | 18,227                           | 18,099                  | 24,868                            |                 |                     | 9,498                    | 14,507    |                                                    | 614,045                        |
| Mosquero                 | 367,202             |                |                              |                                  | 20,120                  | 27,610                            | 2,775           |                     | 15,574                   | 18,170    |                                                    | 451,451                        |
| <u>HIDALGO COUNTY</u>    |                     |                |                              |                                  |                         |                                   |                 |                     |                          |           |                                                    |                                |
| Lordsburg                | 2,620,383           |                |                              | 114,559                          | 80,528                  | 133,056                           |                 |                     |                          | 105,082   |                                                    | 3,053,608                      |
| Animas                   | 1,501,643           | 45,491         |                              |                                  | 386,962                 | 35,409                            | 8,388           |                     |                          | 67,464    |                                                    | 2,045,357                      |
| <u>LEA COUNTY</u>        |                     |                |                              |                                  |                         |                                   |                 |                     |                          |           |                                                    |                                |
| Lovington                | 7,044,204           |                |                              | 1,031,386                        |                         | 221,087                           |                 |                     | 176,270                  | 316,335   |                                                    | 8,789,282                      |
| Eunice                   | 3,014,049           |                |                              | 281,530                          | 7                       | 35,248                            | 9,469           |                     | 55,299                   | 93,940    |                                                    | 3,489,542                      |
| Hobbs                    | 16,240,375          | 6,475,466      | 466,999(L)                   | 905,285                          | 1,685,397               | 425,884                           |                 |                     | 409,614                  | 720,402   |                                                    | 27,329,422                     |
| Jal                      | 2,245,914           |                |                              |                                  | 51,330                  | 23,793                            |                 |                     | 19,382                   | 83,506    | 11,385(b)                                          | 2,435,310                      |
| Tatum                    | 1,569,968           | 4,406          |                              |                                  | 331,202                 | 47,948                            |                 |                     | 19,768                   | 66,663    |                                                    | 2,039,955                      |
| <u>LINCOLN COUNTY</u>    |                     |                |                              |                                  |                         |                                   |                 |                     |                          |           |                                                    |                                |
| Ruidoso                  | 3,747,124           | 3,063,328      |                              | 156,305                          | 471,527                 | 76,098                            |                 | 9,343               | 55,776                   | 127,646   |                                                    | 7,707,147                      |
| Carrizozo                | 1,216,424           | 307,879        |                              | 54,218                           | 62,198                  | 31,585                            |                 |                     | 42,946                   | 38,934    | 3,587(a)                                           | 1,757,771                      |
| Corona                   | 588,660             |                |                              | 27,897                           | 30                      | 38,891                            | 1,819           |                     | 27,138                   | 24,112    |                                                    | 708,547                        |
| Hondo                    | 778,567             | 329,945        |                              |                                  | 62,666                  | 40,456                            |                 |                     | 12,611                   | 28,064    |                                                    | 1,252,309                      |
| Capitan                  | 1,908,690           | 2,527          |                              | 56,570                           | 115,414                 | 34,269                            |                 |                     | 31,916                   | 43,304    |                                                    | 2,192,690                      |
| <u>LOS ALAMOS COUNTY</u> |                     |                |                              |                                  |                         |                                   |                 |                     |                          |           |                                                    |                                |
| Los Alamos               | 12,849,243          |                |                              | 602,984                          |                         | 90,659                            |                 |                     | 41,258                   | 156,778   |                                                    | 13,740,922                     |
| <u>LUNA COUNTY</u>       |                     |                |                              |                                  |                         |                                   |                 |                     |                          |           |                                                    |                                |
| Deming                   | 7,485,998           |                |                              | 380,352                          | 202,993                 | 317,687                           |                 |                     |                          | 372,197   |                                                    | 8,759,227                      |
| <u>McKINLEY COUNTY</u>   |                     |                |                              |                                  |                         |                                   |                 |                     |                          |           |                                                    |                                |
| Gallup                   | 24,689,126          | 2,392,475      | 90,394(LSF)                  | 973,188                          | 1,235,541               | 2,759,895                         | 210,823         | 851,698             | 140,212                  | 1,847,293 |                                                    | 35,190,645                     |
| Zuni                     | 3,490,225           |                | 5,805(F)                     |                                  |                         | 724,621                           | 112,611         | 109,245             | 18,532                   | 219,555   | 312,373(e)                                         | 4,992,967                      |
| <u>MORA COUNTY</u>       |                     |                |                              |                                  |                         |                                   |                 |                     |                          |           |                                                    |                                |
| Mora                     | 2,228,041           |                |                              | 348                              | 34,588                  | 396,409                           |                 |                     | 32,828                   | 152,288   | 76,636(ac)                                         | 2,931,138                      |
| Wagon Mound              | 719,869             |                |                              | 15,292                           | 27,909                  | 105,741                           |                 |                     | 29,502                   | 24,918    |                                                    | 923,231                        |
| <u>OTERO COUNTY</u>      |                     |                |                              |                                  |                         |                                   |                 |                     |                          |           |                                                    |                                |
| Alamogordo               | 14,834,633          |                |                              | 781,910                          | 912                     | 386,845                           |                 |                     | 368,465                  | 753,492   | 6,458(f)                                           | 17,132,715                     |
| Tularosa                 | 3,334,207           | 580,230        |                              | 154,430                          | 53,901                  | 423,000                           | 1,803           | 45,125              | 37,543                   | 167,573   |                                                    | 4,797,812                      |
| Cloudcroft               | 2,278,973           | 413,330        |                              | 44,577                           | 132,225                 | 17,578                            |                 |                     | 20,614                   | 24,236    |                                                    | 2,931,533                      |



ACTUAL INCOME BY FUND  
1981-1982

| SCHOOL DISTRICTS         | OPERATIONAL<br>FUND | BUILDING FUNDS |                         |                   | DEBT<br>SERVICE<br>FUND | **<br>FEDERAL<br>PROJECTS<br>FUND | TEACH-<br>ERAGE | JOHNSON<br>O'MALLEY | NON-INSTR.<br>(ACTIVITY) | CAFETERIA | ***<br>MISC. FEDERAL<br>AND<br>SPECIAL<br>PROJECTS | TOTAL<br>RECEIPTS<br>ALL FUNDS |
|--------------------------|---------------------|----------------|-------------------------|-------------------|-------------------------|-----------------------------------|-----------------|---------------------|--------------------------|-----------|----------------------------------------------------|--------------------------------|
|                          |                     | *              |                         | State/Local       |                         |                                   |                 |                     |                          |           |                                                    |                                |
|                          |                     | General        | Federal/<br>State/Local | Cap. Imp.<br>SB 9 |                         |                                   |                 |                     |                          |           |                                                    |                                |
| <b>QUAY COUNTY</b>       |                     |                |                         |                   |                         |                                   |                 |                     |                          |           |                                                    |                                |
| Tucumcari                | 4,098,598           |                |                         |                   |                         | 142,860                           |                 |                     | 25,722                   | 200,992   |                                                    | 4,468,172                      |
| House                    | 391,688             |                |                         |                   | 4,988                   | 23,034                            |                 |                     | 2,305                    | 12,396    |                                                    | 434,411                        |
| Logan                    | 900,415             |                |                         | 38,366            | 19,069                  | 29,454                            |                 |                     | 4,908                    | 34,025    |                                                    | 1,026,237                      |
| San Jon                  | 591,105             |                |                         |                   | 23,714                  | 1,115                             |                 |                     | 3,880                    | 14,794    |                                                    | 634,608                        |
| <b>RIO ARriba COUNTY</b> |                     |                |                         |                   |                         |                                   |                 |                     |                          |           |                                                    |                                |
| Chama                    | 2,398,376           | 404,601        |                         | 159,364           | 91,306                  | 346,645                           | 17,530          |                     | 63,275                   | 103,701   | 109,829(g)                                         | 3,694,627                      |
| Dulce                    | 1,448,091           | 3,691,762      |                         |                   | 578,749                 | 278,671                           | 40,388          | 7,050               | 8,845                    | 62,961    |                                                    | 6,116,517                      |
| Espanola                 | 12,714,199          | 736,706        |                         | 613,142           | 301,582                 | 988,489                           |                 | 12,291              | 135,593                  | 819,796   |                                                    | 16,321,798                     |
| Jemez Mountain           | 2,031,461           | 78,974         |                         |                   | 379,358                 | 179,045                           | 41,268          |                     | 43,576                   | 105,272   |                                                    | 2,858,954                      |
| <b>ROOSEVELT COUNTY</b>  |                     |                |                         |                   |                         |                                   |                 |                     |                          |           |                                                    |                                |
| Portales                 | 5,739,403           |                |                         | 274,626           | 140,562                 | 331,967                           |                 |                     | 179,638                  | 334,953   |                                                    | 7,001,149                      |
| Elida                    | 600,259             |                |                         | 6                 | 6,004                   | 2,264                             |                 |                     | 4,503                    | 18,946    |                                                    | 631,982                        |
| Floyd                    | 715,072             |                | 3,617(L)                | 168               | 20,014                  | 1,269                             |                 |                     | 20,800                   | 20,467    |                                                    | 781,407                        |
| Dora                     | 751,312             |                |                         |                   | 13,465                  | 1,547                             | 4,046           |                     | 41,146                   | 21,096    |                                                    | 832,612                        |
| <b>SANDOVAL COUNTY</b>   |                     |                |                         |                   |                         |                                   |                 |                     |                          |           |                                                    |                                |
| Bernalillo               | 7,286,479           | 1,060,514      |                         | 343,719           | 347,928                 | 1,030,081                         | 46,379          |                     | 113,586                  | 481,516   | 26,257(h)                                          | 10,736,459                     |
| Cuba                     | 2,807,108           | 1,102,834      |                         | 76,624            | 174,307                 | 480,212                           | 9,287           | 100,473             | 72,994                   | 134,216   |                                                    | 4,958,055                      |
| Jemez Springs            | 1,529,973           | 1,365,247      |                         | 66,338            | 417,485                 | 176,250                           | 7,066           |                     | 35,921                   | 86,482    |                                                    | 3,684,762                      |
| <b>SAN JUAN COUNTY</b>   |                     |                |                         |                   |                         |                                   |                 |                     |                          |           |                                                    |                                |
| Aztec                    | 5,485,237           | 2,920,467      |                         | 504,166           | 1,856,516               | 117,178                           |                 |                     | 33,133                   | 339,940   |                                                    | 11,256,637                     |
| Farmington               | 15,912,810          | 984            | 18,304(S)               | 826,071           | 1,413,979               | 344,876                           |                 | 144,058             | 547,039                  | 634,323   |                                                    | 19,842,444                     |
| Bloomfield               | 6,698,291           | 468,642        |                         | 622               | 2,131,453               | 412,098                           |                 | 81,439              | 21,511                   | 308,224   |                                                    | 10,122,280                     |
| Central Cons.            | 11,961,095          | 3,938          |                         | 914,321           | 1,139,100               | 1,551,654                         | 21,293          | 774,923             |                          | 941,138   |                                                    | 17,307,462                     |
| <b>SAN MIGUEL COUNTY</b> |                     |                |                         |                   |                         |                                   |                 |                     |                          |           |                                                    |                                |
| West Las Vegas           | 5,182,740           | 698,631        |                         | 275,869           | 250                     | 601,217                           |                 |                     | 83,962                   | 376,980   | 327,666(cij)                                       | 7,797,727                      |
| Las Vegas City           | 5,265,712           | 1,397,204      |                         | 240,002           | 356,556                 | 234,311                           |                 |                     |                          | 341,045   | 325,404(cej)                                       | 8,159,734                      |
| Pecos                    | 2,123,203           |                |                         | 111,262           | 44,427                  | 135,348                           |                 |                     | 58,273                   | 143,137   | 61,299(c)                                          | 2,676,949                      |
| <b>SANTA FE COUNTY</b>   |                     |                |                         |                   |                         |                                   |                 |                     |                          |           |                                                    |                                |
| Santa Fe                 | 24,030,774          | 49,537         | 20,835(L)               | 1,195,488         | 1,959,444               | 1,261,135                         |                 |                     | 363,715                  | 1,071,046 | 42,470(a)                                          | 29,994,444                     |
| Pojoaque                 | 3,243,207           |                |                         | 10,790            | 61,651                  | 198,120                           |                 |                     | 109,285                  | 163,720   |                                                    | 3,786,773                      |
| <b>SIERRA COUNTY</b>     |                     |                |                         |                   |                         |                                   |                 |                     |                          |           |                                                    |                                |
| Truth or Cons.           | 3,114,808           |                |                         |                   | 93,973                  | 175,710                           |                 |                     | 8,630                    | 122,026   |                                                    | 3,515,147                      |
| <b>SOCORRO COUNTY</b>    |                     |                |                         |                   |                         |                                   |                 |                     |                          |           |                                                    |                                |
| Socorro                  | 4,172,351           | 290            |                         | 208,063           | 198,891                 | 360,306                           |                 |                     | 16,411                   | 229,309   |                                                    | 5,185,621                      |
| Magdalena                | 1,260,418           | 551            |                         | 61,130            | 19,892                  | 182,823                           |                 | 50,202              | 3,227                    | 57,170    |                                                    | 1,635,513                      |

ACTUAL INCOME BY FUND  
1981-1982

| SCHOOL DISTRICTS       | OPERATIONAL<br>FUND | BUILDING FUNDS    |                              |                                  | DEBT<br>SERVICE<br>FUND | **<br>FEDERAL<br>PROJECTS<br>FUND | TEACH-<br>ERAGE | JOHNSON<br>O'MALLEY | NON-INSTR.<br>(ACTIVITY) | CAFETERIA         | ***<br>MISC. FEDERAL<br>AND<br>SPECIAL<br>PROJECTS | TOTAL<br>RECEIPTS<br>ALL FUNDS |
|------------------------|---------------------|-------------------|------------------------------|----------------------------------|-------------------------|-----------------------------------|-----------------|---------------------|--------------------------|-------------------|----------------------------------------------------|--------------------------------|
|                        |                     | General           | *<br>Federal/<br>State/local | State/local<br>Cap. Imp.<br>SB 9 |                         |                                   |                 |                     |                          |                   |                                                    |                                |
| <b>TAOS COUNTY</b>     |                     |                   |                              |                                  |                         |                                   |                 |                     |                          |                   |                                                    |                                |
| Taos                   | 7,848,181           | 20,673            | 12,120(S)                    | 343,954                          | 267,198                 | 874,838                           |                 |                     |                          | 440,515           | 11,947(a)                                          | 9,819,426                      |
| Penasco                | 1,883,952           | 155,000           |                              |                                  | 8,166                   | 296,215                           |                 |                     | 28,379                   | 153,701           |                                                    | 2,525,413                      |
| Ojo Caliente           | 1,675,785           | 768,039           |                              | 64,480                           | 118,560                 | 244,727                           |                 |                     | 26,154                   | 77,750            | 707,811(c)                                         | 3,683,306                      |
| Questa                 | 2,312,582           |                   |                              | 99,532                           |                         | 83,885                            | 1,050           |                     | 50,205                   | 106,543           | 3,004(a)                                           | 2,656,801                      |
| <b>TORRANCE COUNTY</b> |                     |                   |                              |                                  |                         |                                   |                 |                     |                          |                   |                                                    |                                |
| Estancia               | 1,728,663           | 386               |                              | 80,154                           | 104,079                 | 65,919                            |                 |                     | 59,315                   | 83,873            |                                                    | 2,132,389                      |
| Moriarty               | 4,166,227           | 159,112           |                              | 153,554                          | 275,501                 | 56,148                            |                 |                     | 117,915                  | 136,864           | 2,500(a)                                           | 5,067,821                      |
| Mountainair            | 1,096,778           |                   |                              | 371                              | 527                     | 57,069                            |                 |                     | 32,267                   | 52,452            |                                                    | 1,239,464                      |
| Encino                 | 339,891             |                   |                              |                                  |                         | 11,719                            |                 |                     | 7,812                    | 9,289             |                                                    | 368,711                        |
| <b>UNION COUNTY</b>    |                     |                   |                              |                                  |                         |                                   |                 |                     |                          |                   |                                                    |                                |
| Clayton                | 2,720,774           |                   |                              | 123,342                          | 64,462                  | 100,147                           |                 |                     | 37,099                   | 102,226           |                                                    | 3,148,050                      |
| Des Moines             | 748,697             |                   |                              | 24,272                           | 21,406                  | 22,870                            |                 |                     | 7,557                    | 20,009            |                                                    | 844,811                        |
| <b>VALENCIA COUNTY</b> |                     |                   |                              |                                  |                         |                                   |                 |                     |                          |                   |                                                    |                                |
| Los Lunas              | 7,303,055           |                   |                              | 640,780                          | 371,255                 | 233,026                           |                 | 35,926              | 81,242                   | 520,150           |                                                    | 9,185,434                      |
| Belen                  | 7,935,651           |                   |                              | 351,555                          | 682,072                 | 247,977                           |                 |                     | 22,190                   | 375,950           |                                                    | 9,615,395                      |
| <b>GRAND TOTALS:</b>   | <b>609,494,569</b>  | <b>53,243,445</b> | <b>622,031</b>               | <b>29,031,655</b>                | <b>40,148,459</b>       | <b>32,948,288</b>                 | <b>588,825</b>  | <b>2,231,976</b>    | <b>8,762,075</b>         | <b>31,999,162</b> | <b>4,166,737</b>                                   | <b>813,237,222</b>             |

\*Building Funds Include:  
(L) Local 501,785  
(S) State 95,424  
(F) Federal 24,822  
TOTAL 622,031

\*\*Federal Projects Fund Includes:

ESEA, Title I 20,821,189  
ESEA, Migrant 2,251,504  
SAFA - LRH 126,768  
ESEA, Title IV 1,395,057  
ESEA, Title VII Bilingual 2,760,756  
Title VII Right to Read 145,264  
ESAA, Title VI Minorities 562,058  
Adult Basic Education 280,549  
Indian Educ. Title IV 3,509,035  
Indo-Chinese Adult 102,618  
Refugee Asst. Program 263,213  
Title IV Civil Rights Act 81,584

BIA, P.L. 93-638 197,064  
School Aid Boundary, ESAA Title VI 14,747  
Conserve 43,211  
Title XX 42,335  
Higher Education Act 181,997  
NDEA Title VI 10,004  
School Bus Driver Trng. 50,398  
Title VIII Community Education 7,174  
Title VI Pregnancy Program 100,038  
NOW Acct. Interest - 10.14 765  
Misc. - 10.19 960  
TOTAL 32,948,288

\*\*\*Misc. Federal & Special Projects Include:

(a) C.E.T.A. (Federal) 1,495,164  
(b) Deferred Sick Leave Plan (Local) 18,983  
(c) Headstart (Federal) 1,840,138  
(d) Sim Brown Scholarship (Local) 7,556  
(e) Follow Through (Federal) 474,900  
(f) Community Education (Federal) 6,458  
(g) Teacher Corps (Federal) 109,829  
(h) Vocational Revolving (Local) 26,257  
(i) Day Care (Federal) 88,331  
(j) Medical Services (Local) 1,368  
(K) Title XX (Federal) 97,753  
TOTAL 4,166,737

ACTUAL REVENUE - OPERATIONAL FUND - 1981-1982

| COUNTY<br>SCHOOL DISTRICT            | Bernalillo<br>Albuquerque | Catron<br>Reserve | Catron<br>Quemado | Chaves<br>Roswell | Chaves<br>Hagerman | Chaves<br>Dexter | Chaves<br>Lake Arthur |
|--------------------------------------|---------------------------|-------------------|-------------------|-------------------|--------------------|------------------|-----------------------|
| 10 LOCAL SOURCES                     |                           |                   |                   |                   |                    |                  |                       |
| 10.11 District Tax Levy (Non-Resid.) | \$3,603,380               | \$33,947          | \$37,561          | \$597,200         | \$49,207           | \$29,944         | \$54,097              |
| 10.11 District Tax Levy (Resid.)     | \$467,814                 | \$808             | \$372             | \$29,382          | \$420              | \$491            | \$131                 |
| 10.12 Fees From Patrons              | \$598,886                 | \$0               | \$0               | \$16,423          | \$730              | \$1,675          | \$0                   |
| 10.13 Tuition From Out of State      | \$0                       | \$0               | \$0               | \$0               | \$0                | \$0              | \$0                   |
| 10.14 Earnings From Investments      | \$4,212,516               | \$30,907          | \$4,245           | \$365,324         | \$26,200           | \$70,328         | \$32,778              |
| 10.17 Rent                           | \$35,669                  | \$8,475           | \$100             | \$23,944          | \$600              | \$515            | \$0                   |
| 10.18 Sale of Real Property/Equip.   | \$50,844                  | \$0               | \$0               | \$0               | \$3,043            | \$0              | \$0                   |
| 10.19 Miscellaneous                  | \$196,945                 | \$930             | \$16,579          | \$96,453          | \$946              | \$195            | \$0                   |
| SUB-TOTAL                            | \$9,166,054               | \$75,067          | \$58,857          | \$1,128,726       | \$81,146           | \$103,148        | \$87,006              |
| 30 STATE SOURCES                     |                           |                   |                   |                   |                    |                  |                       |
| 30.11 State Equalization Guarantee   | \$152,098,542             | \$852,710         | \$606,714         | \$17,106,059      | \$1,030,214        | \$1,643,996      | \$637,600             |
| 30.12 Out-of-State Tuition           | \$0                       | \$0               | \$0               | \$0               | \$0                | \$0              | \$0                   |
| 30.13 Emergency                      | \$0                       | \$0               | \$0               | \$0               | \$0                | \$0              | \$0                   |
| 30.20 Transportation                 | \$6,502,693               | \$105,400         | \$155,786         | \$785,510         | \$63,797           | \$117,685        | \$51,192              |
| 30.30 Motor Vehicle License Fees     | \$197,262                 | \$1,858           | \$1,156           | \$27,607          | \$1,101            | \$1,950          | \$543                 |
| 30.40 Other State Revenue            | \$0                       | \$0               | \$350             | \$0               | \$56,097           | \$0              | \$0                   |
| 30.60 State Inst. Materials Credits  | \$1,679,877               | \$8,126           | \$5,414           | \$188,268         | \$8,982            | \$9,273          | \$6,820               |
| 30.65 State Inst. Materials Cash 20% | \$264,717                 | \$0               | \$1,347           | \$13,593          | \$802              | \$2,693          | \$0                   |
| SUB-TOTAL                            | \$160,743,091             | \$968,094         | \$770,767         | \$18,121,037      | \$1,160,993        | \$1,775,597      | \$696,155             |
| 40 FEDERAL SOURCES                   |                           |                   |                   |                   |                    |                  |                       |
| 40.12 P.L. 874                       | \$939,667                 | \$14,269          | \$942             | \$15,451          | \$0                | \$0              | \$0                   |
| 40.15 Forest Reserve Income          | \$5,442                   | \$161,580         | \$103,740         | \$2,024           | \$82               | \$145            | \$45                  |
| 40.21 Other Vocational Sp. Projects  | \$593                     | \$0               | \$0               | \$0               | \$0                | \$0              | \$0                   |
| 40.40 Other Special Federal Revenue  | \$331,784                 | \$0               | \$700             | \$42,264          | \$4,020            | \$6,202          | \$2,560               |
| SUB-TOTAL                            | \$1,277,476               | \$175,849         | \$105,382         | \$59,739          | \$4,102            | \$6,347          | \$2,605               |
| NON-REVENUE SOURCES                  |                           |                   |                   |                   |                    |                  |                       |
| 60.00 Incoming Transfers             | \$0                       | \$0               | \$0               | \$0               | \$0                | \$0              | \$0                   |
| SUB-TOTAL                            | \$0                       | \$0               | \$0               | \$0               | \$0                | \$0              | \$0                   |
| TOTAL OPERATIONAL FUND               | \$171,186,621             | \$1,219,010       | \$935,006         | \$19,309,502      | \$1,246,241        | \$1,885,092      | \$785,766             |

ACTUAL REVENUE - OPERATIONAL FUND - 1981-1982

| COUNTY<br>SCHOOL DISTRICT            | Cibola<br>Grants    | Colfax<br>Cimarron | Colfax<br>Raton    | Colfax<br>Springer | Colfax<br>Maxwell | Curry<br>Clovis     | Curry<br>Texico    |
|--------------------------------------|---------------------|--------------------|--------------------|--------------------|-------------------|---------------------|--------------------|
| <b>10 LOCAL SOURCES</b>              |                     |                    |                    |                    |                   |                     |                    |
| 10.11 District Tax Levy (Non-Resid.) | \$437,931           | \$155,374          | \$54,028           | \$19,747           | \$7,758           | \$187,254           | \$30,169           |
| 10.11 District Tax Levy (Resid.)     | \$8,180             | \$5,721            | \$4,929            | \$754              | \$166             | \$28,647            | \$757              |
| 10.12 Fees From Patrons              | \$7,475             | \$0                | \$3,000            | \$0                | \$0               | \$20,455            | \$530              |
| 10.13 Tuition from Out of State      | \$0                 | \$0                | \$0                | \$0                | \$0               | \$0                 | \$0                |
| 10.14 Earnings From Investments      | \$254,865           | \$10,419           | \$84,337           | \$19,848           | \$36,046          | \$265,840           | \$29,100           |
| 10.17 Rent                           | \$1,796             | \$0                | \$20               | \$0                | \$299             | \$19,070            | \$0                |
| 10.18 Sale of Real Property/Equip.   | \$0                 | \$0                | \$1,326            | \$1,000            | \$0               | \$7,417             | \$0                |
| 10.19 Miscellaneous                  | \$13,288            | \$944              | \$806              | \$0                | \$31              | \$16,073            | \$1,168            |
| <b>SUB-TOTAL</b>                     | <b>\$723,527</b>    | <b>\$172,458</b>   | <b>\$148,446</b>   | <b>\$40,549</b>    | <b>\$44,300</b>   | <b>\$544,756</b>    | <b>\$61,724</b>    |
| <b>30 STATE SOURCES</b>              |                     |                    |                    |                    |                   |                     |                    |
| 30.11 State Equalization Guarantee   | \$8,403,026         | \$919,873          | \$3,674,835        | \$1,396,547        | \$439,790         | \$14,299,697        | \$1,182,564        |
| 30.12 Out-of-State Tuition           | \$0                 | \$0                | \$0                | \$0                | \$0               | \$0                 | \$0                |
| 30.13 Emergency                      | \$0                 | \$0                | \$0                | \$0                | \$0               | \$0                 | \$0                |
| 30.20 Transportation                 | \$805,267           | \$112,689          | \$176,792          | \$146,497          | \$39,840          | \$812,664           | \$94,737           |
| 30.30 Motor Vehicle License Fees     | \$17,281            | \$1,242            | \$5,855            | \$1,590            | \$385             | \$17,808            | \$851              |
| 30.40 Other State Revenue            | \$0                 | \$0                | \$0                | \$28,270           | \$417,750         | \$0                 | \$0                |
| 30.60 State Inst. Materials Credits  | \$115,978           | \$9,256            | \$40,891           | \$9,690            | \$2,142           | \$164,599           | \$9,505            |
| 30.65 State Inst. Materials Cash 20% | \$20,793            | \$0                | \$7,001            | \$3,238            | \$224             | \$31,630            | \$244              |
| <b>SUB-TOTAL</b>                     | <b>\$9,362,345</b>  | <b>\$1,043,060</b> | <b>\$3,905,374</b> | <b>\$1,585,832</b> | <b>\$900,131</b>  | <b>\$15,326,398</b> | <b>\$1,287,901</b> |
| <b>40 FEDERAL SOURCES</b>            |                     |                    |                    |                    |                   |                     |                    |
| 40.12 P.L. 874                       | \$690,181           | \$0                | \$2,231            | \$0                | \$0               | \$495,420           | \$0                |
| 40.15 Forest Reserve Income          | \$23,718            | \$237              | \$1,139            | \$325              | \$76              | \$0                 | \$0                |
| 40.21 Other Vocational Sp. Projects  | \$0                 | \$0                | \$0                | \$0                | \$0               | \$0                 | \$0                |
| 40.40 Other Special Federal Revenue  | \$27,842            | \$728              | \$0                | \$58,380           | \$2,262           | \$25,510            | \$0                |
| <b>SUB-TOTAL</b>                     | <b>\$740,941</b>    | <b>\$965</b>       | <b>\$3,370</b>     | <b>\$58,705</b>    | <b>\$2,338</b>    | <b>\$520,930</b>    | <b>\$0</b>         |
| <b>NON-REVENUE SOURCES</b>           |                     |                    |                    |                    |                   |                     |                    |
| 60.00 Incoming Transfers             | \$0                 | \$0                | \$0                | \$21,076           | \$0               | \$0                 | \$0                |
| <b>SUB-TOTAL</b>                     | <b>\$0</b>          | <b>\$0</b>         | <b>\$0</b>         | <b>\$21,076</b>    | <b>\$0</b>        | <b>\$0</b>          | <b>\$0</b>         |
| <b>TOTAL OPERATIONAL FUND</b>        | <b>\$10,826,813</b> | <b>\$1,216,483</b> | <b>\$4,057,190</b> | <b>\$1,706,162</b> | <b>\$946,769</b>  | <b>\$16,392,084</b> | <b>\$1,349,625</b> |



ACTUAL REVENUE - OPERATIONAL FUND - 1981-1982

| COUNTY<br>SCHOOL DISTRICT            | Curry<br>Melrose | Curry<br>Grady   | De Baca<br>Fort Sumner | Dona Ana<br>Las Cruces | Dona Ana<br>Hatch  | Dona Ana<br>Gadsden | Eddy<br>Carlsbad    |
|--------------------------------------|------------------|------------------|------------------------|------------------------|--------------------|---------------------|---------------------|
| <b>10 LOCAL SOURCES</b>              |                  |                  |                        |                        |                    |                     |                     |
| 10.11 District Tax Levy (Non-Resid.) | \$28,584         | \$16,231         | \$39,490               | \$827,712              | \$38,604           | \$286,264           | \$1,241,892         |
| 10.11 District Tax Levy (Resid.)     | \$713            | \$241            | \$1,404                | \$69,971               | \$943              | \$7,951             | \$27,759            |
| 10.12 Fees From Patrons              | \$0              | \$0              | \$0                    | \$20,127               | \$0                | \$14,087            | \$31,681            |
| 10.13 Tuition from Out of State      | \$0              | \$0              | \$0                    | \$0                    | \$0                | \$2,589             | \$0                 |
| 10.14 Earnings From Investments      | \$10,052         | \$13,694         | \$17,121               | \$556,736              | \$38,073           | \$215,263           | \$216,713           |
| 10.17 Rent                           | \$0              | \$0              | \$855                  | \$6,579                | \$470              | \$293               | \$21,703            |
| 10.18 Sale of Real Property/Equip.   | \$0              | \$2,647          | \$0                    | \$7,725                | \$0                | \$150               | \$0                 |
| 10.19 Miscellaneous                  | \$181            | \$29,270         | \$845                  | \$70,053               | \$14,453           | \$1,311             | \$26,772            |
| <b>SUB-TOTAL</b>                     | <b>\$39,530</b>  | <b>\$62,083</b>  | <b>\$59,715</b>        | <b>\$1,558,903</b>     | <b>\$92,543</b>    | <b>\$527,908</b>    | <b>\$1,566,520</b>  |
| <b>30 STATE SOURCES</b>              |                  |                  |                        |                        |                    |                     |                     |
| 30.11 State Equalization Guarantee   | \$731,083        | \$440,082        | \$1,075,801            | \$27,308,335           | \$1,843,106        | \$10,629,843        | \$11,375,354        |
| 30.12 Out-of-State Tuition           | \$0              | \$0              | \$0                    | \$0                    | \$0                | \$0                 | \$0                 |
| 30.13 Emergency                      | \$0              | \$0              | \$0                    | \$0                    | \$0                | \$0                 | \$0                 |
| 30.20 Transportation                 | \$139,796        | \$94,041         | \$179,327              | \$1,509,425            | \$174,504          | \$955,893           | \$709,851           |
| 30.30 Motor Vehicle License Fees     | \$581            | \$273            | \$1,997                | \$31,518               | \$1,892            | \$12,182            | \$5,636             |
| 30.40 Other State Revenue            | \$0              | \$0              | \$0                    | \$0                    | \$206,175          | \$433,200           | \$0                 |
| 30.60 State Inst. Materials Credits  | \$3,383          | \$4,760          | \$11,208               | \$317,140              | \$21,867           | \$188,189           | \$154,867           |
| 30.65 State Inst. Materials Cash 20% | \$891            | \$536            | \$1,522                | \$77,059               | \$0                | \$527               | \$33,545            |
| <b>SUB-TOTAL</b>                     | <b>\$875,734</b> | <b>\$539,692</b> | <b>\$1,269,855</b>     | <b>\$29,243,477</b>    | <b>\$2,247,544</b> | <b>\$12,219,834</b> | <b>\$12,279,253</b> |
| <b>40 FEDERAL SOURCES</b>            |                  |                  |                        |                        |                    |                     |                     |
| 40.12 P.L. 874                       | \$0              | \$0              | \$0                    | \$469,059              | \$482              | \$23,107            | \$97,296            |
| 40.15 Forest Reserve Income          | \$0              | \$0              | \$0                    | \$0                    | \$0                | \$0                 | \$5,033             |
| 40.21 Other Vocational Sp. Projects  | \$0              | \$0              | \$0                    | \$0                    | \$0                | \$0                 | \$0                 |
| 40.40 Other Special Federal Revenue  | \$0              | \$0              | \$0                    | \$57,034               | \$3,963            | \$21,258            | \$32,662            |
| <b>SUB-TOTAL</b>                     | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>             | <b>\$526,093</b>       | <b>\$4,445</b>     | <b>\$44,365</b>     | <b>\$134,991</b>    |
| <b>NON-REVENUE SOURCES</b>           |                  |                  |                        |                        |                    |                     |                     |
| 60.00 Incoming Transfers             | \$0              | \$0              | \$0                    | \$0                    | \$0                | \$0                 | \$0                 |
| <b>SUB-TOTAL</b>                     | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>          |
| <b>TOTAL OPERATIONAL FUND</b>        | <b>\$915,264</b> | <b>\$601,775</b> | <b>\$1,329,570</b>     | <b>\$31,328,473</b>    | <b>\$2,344,532</b> | <b>\$12,792,107</b> | <b>\$13,980,764</b> |



ACTUAL REVENUE - OPERATIONAL FUND - 1981-1982

| COUNTY<br>SCHOOL DISTRICT            | Eddy<br>Lovings | Eddy<br>Artesia | Grant<br>Silver City | Grant<br>Cabre | Guadalupe<br>Santa Rosa | Guadalupe<br>Vaughn | Harding<br>Roy |
|--------------------------------------|-----------------|-----------------|----------------------|----------------|-------------------------|---------------------|----------------|
| 10 LOCAL SOURCES                     |                 |                 |                      |                |                         |                     |                |
| 10.11 District Tax Levy (Non-Resid.) | \$92,111        | \$1,724,920     | \$265,099            | \$179,003      | \$44,219                | \$15,461            | \$9,708        |
| 10.11 District Tax Levy (Resid.)     | \$539           | \$11,167        | \$21,170             | \$5,204        | \$868                   | \$221               | \$193          |
| 10.12 Fees From Patrons              | \$0             | \$3,700         | \$10,923             | \$29,793       | \$0                     | \$0                 | \$0            |
| 10.13 Tuition From Out of State      | \$0             | \$0             | \$0                  | \$0            | \$0                     | \$0                 | \$0            |
| 10.14 Earnings From Investments      | \$20,987        | \$200,714       | \$156,646            | \$108,650      | \$91,104                | \$12,225            | \$82,393       |
| 10.17 Rent                           | \$0             | \$2,810         | \$500                | \$404          | \$2,000                 | \$0                 | \$453          |
| 10.18 Sale of Real Property/Equip.   | \$0             | \$0             | \$52                 | \$6,500        | \$0                     | \$6,056             | \$2,622        |
| 10.19 Miscellaneous                  | \$15            | \$2,465         | \$2,424              | \$100,605      | \$1,643                 | \$1,667             | \$20           |
| SUB-TOTAL                            | \$113,652       | \$1,945,776     | \$456,814            | \$430,159      | \$139,834               | \$35,630            | \$95,389       |
| 30 STATE SOURCES                     |                 |                 |                      |                |                         |                     |                |
| 30.11 State Equalization Guarantee   | \$539,698       | \$4,544,286     | \$7,628,963          | \$4,276,086    | \$1,878,310             | \$602,924           | \$354,665      |
| 30.12 Out-of-State Tuition           | \$0             | \$0             | \$0                  | \$0            | \$0                     | \$0                 | \$0            |
| 30.13 Emergency                      | \$0             | \$0             | \$0                  | \$0            | \$0                     | \$0                 | \$0            |
| 30.20 Transportation                 | \$28,448        | \$506,843       | \$586,478            | \$327,407      | \$278,550               | \$3,242             | \$75,131       |
| 30.30 Motor Vehicle License Fees     | \$279           | \$2,737         | \$12,403             | \$7,188        | \$2,220                 | \$472               | \$536          |
| 30.40 Other State Revenue            | \$0             | \$0             | \$21,670             | \$0            | \$789,897               | \$0                 | \$0            |
| 30.60 State Inst. Materials Credits  | \$6,931         | \$63,119        | \$74,301             | \$46,733       | \$19,808                | \$3,426             | \$3,013        |
| 30.65 State Inst. Materials Cash 20% | \$1,102         | \$15,352        | \$20,173             | \$5,670        | \$5,490                 | \$636               | \$92           |
| SUB-TOTAL                            | \$576,458       | \$5,132,342     | \$8,344,068          | \$4,663,172    | \$2,974,275             | \$610,700           | \$433,437      |
| 40 FEDERAL SOURCES                   |                 |                 |                      |                |                         |                     |                |
| 40.12 P.L. 874                       | \$2,507         | \$11,630        | \$0                  | \$0            | \$0                     | \$0                 | \$0            |
| 40.15 Forest Reserve Income          | \$233           | \$2,422         | \$32,745             | \$17,897       | \$0                     | \$0                 | \$0            |
| 40.21 Other Vocational Sp. Projects  | \$0             | \$0             | \$0                  | \$0            | \$0                     | \$0                 | \$0            |
| 40.40 Other Special Federal Revenue  | \$2,507         | \$11,683        | \$4,336              | \$2,963        | \$22,215                | \$266               | \$0            |
| SUB-TOTAL                            | \$6,247         | \$25,735        | \$37,081             | \$20,860       | \$22,215                | \$266               | \$0            |
| NON-REVENUE SOURCES                  |                 |                 |                      |                |                         |                     |                |
| 60.00 Incoming Transfers             | \$0             | \$0             | \$107,671            | \$0            | \$0                     | \$0                 | \$0            |
| SUB-TOTAL                            | \$0             | \$0             | \$107,671            | \$0            | \$0                     | \$0                 | \$0            |
| TOTAL OPERATIONAL FUND               | \$696,357       | \$7,103,853     | \$8,945,634          | \$5,114,191    | \$3,136,324             | \$646,596           | \$528,826      |

ACTUAL REVENUE - OPERATIONAL FUND - 1981-1982

| COUNTY<br>SCHOOL DISTRICT            | Harding<br>Mosquero | Hidalgo<br>Lordsburg | Hidalgo<br>Animas | Lea<br>Lovington | Lea<br>Eunice | Lea<br>Hobbs | Lea<br>Jal  |
|--------------------------------------|---------------------|----------------------|-------------------|------------------|---------------|--------------|-------------|
| 10 LOCAL SOURCES                     |                     |                      |                   |                  |               |              |             |
| 10.11 District Tax Levy (Non-Resid.) | \$12,310            | \$60,566             | \$270,537         | \$1,881,609      | \$1,233,813   | \$1,541,668  | \$732,182   |
| 10.11 District Tax Levy (Resid.)     | \$332               | \$1,814              | \$1,516           | \$5,592          | \$1,099       | \$18,444     | \$1,185     |
| 10.12 Fees From Patrons              | \$0                 | \$51,001             | \$0               | \$0              | \$0           | \$6,680      | \$10,099    |
| 10.13 Tuition from Out of State      | \$0                 | \$0                  | \$7,668           | \$0              | \$0           | \$2,500      | \$2,968     |
| 10.14 Earnings From Investments      | \$2,888             | \$34,237             | \$37,616          | \$221,531        | \$103,167     | \$248,979    | \$87,965    |
| 10.17 Rent                           | \$0                 | \$28                 | \$0               | \$2,620          | \$0           | \$1,633      | \$0         |
| 10.18 Sale of Real Property/Equip.   | \$0                 | \$0                  | \$0               | \$0              | \$0           | \$1,055      | \$2,431     |
| 10.19 Miscellaneous                  | \$0                 | \$7,900              | \$4,007           | \$4,664          | \$9,587       | \$14,772     | \$12,965    |
| SUB-TOTAL                            | \$15,530            | \$155,546            | \$321,344         | \$2,116,016      | \$1,347,666   | \$1,835,731  | \$849,795   |
| 30 STATE SOURCES                     |                     |                      |                   |                  |               |              |             |
| 30.11 State Equalization Guarantee   | \$293,141           | \$2,151,399          | \$903,938         | \$4,507,336      | \$1,550,110   | \$13,548,391 | \$1,245,148 |
| 30.12 Out-of-State Tuition           | \$0                 | \$132,646            | \$0               | \$0              | \$0           | \$0          | \$0         |
| 30.13 Emergency                      | \$0                 | \$0                  | \$0               | \$0              | \$0           | \$0          | \$0         |
| 30.20 Transportation                 | \$55,016            | \$148,846            | \$254,746         | \$320,271        | \$94,988      | \$552,528    | \$95,519    |
| 30.30 Motor Vehicle License Fees     | \$382               | \$2,587              | \$1,478           | \$15,963         | \$3,968       | \$40,359     | \$3,808     |
| 30.40 Other State Revenue            | \$0                 | \$0                  | \$0               | \$0              | \$0           | \$0          | \$0         |
| 30.60 State Inst. Materials Credits  | \$2,746             | \$26,468             | \$18,343          | \$80,055         | \$14,265      | \$164,576    | \$15,940    |
| 30.65 State Inst. Materials Cash 20% | \$387               | \$0                  | \$0               | \$4,563          | \$1,827       | \$47,596     | \$5,206     |
| SUB-TOTAL                            | \$351,672           | \$2,461,946          | \$1,178,505       | \$4,928,188      | \$1,665,158   | \$14,353,450 | \$1,365,621 |
| 40 FEDERAL SOURCES                   |                     |                      |                   |                  |               |              |             |
| 40.12 P.L. 874                       | \$0                 | \$128                | \$0               | \$0              | \$1,225       | \$0          | \$0         |
| 40.15 Forest Reserve Income          | \$0                 | \$2,763              | \$1,794           | \$0              | \$0           | \$0          | \$0         |
| 40.21 Other Vocational Sp. Projects  | \$0                 | \$0                  | \$0               | \$0              | \$0           | \$0          | \$0         |
| 40.40 Other Special Federal Revenue  | \$0                 | \$0                  | \$0               | \$0              | \$0           | \$12,116     | \$30,498    |
| SUB-TOTAL                            | \$0                 | \$2,891              | \$1,794           | \$0              | \$1,225       | \$12,116     | \$30,498    |
| NON-REVENUE SOURCES                  |                     |                      |                   |                  |               |              |             |
| 60.00 Incoming Transfers             | \$0                 | \$0                  | \$0               | \$0              | \$0           | \$39,078     | \$0         |
| SUB-TOTAL                            | \$0                 | \$0                  | \$0               | \$0              | \$0           | \$39,078     | \$0         |
| TOTAL OPERATIONAL FUND               | \$367,202           | \$2,620,383          | \$1,501,643       | \$7,044,204      | \$3,014,049   | \$16,240,375 | \$2,245,914 |

ACTUAL REVENUE - OPERATIONAL FUND - 1981-1982

| COUNTY<br>SCHOOL DISTRICT            | Lea<br>Tatum | Lincoln<br>Ruidoso | Lincoln<br>Carrizozo | Lincoln<br>Corona | Lincoln<br>Hondo | Lincoln<br>Capitan | Los Alamos<br>Los Alamos |
|--------------------------------------|--------------|--------------------|----------------------|-------------------|------------------|--------------------|--------------------------|
| 10 LOCAL SOURCES                     |              |                    |                      |                   |                  |                    |                          |
| 10.11 District Tax Levy (Non-Resid.) | \$366,438    | \$109,929          | \$17,873             | \$40,380          | \$19,413         | \$46,910           | \$102,558                |
| 10.11 District Tax Levy (Resid.)     | \$597        | \$16,469           | \$809                | \$348             | \$603            | \$4,188            | \$44,068                 |
| 10.12 Fees From Patrons              | \$0          | \$0                | \$3,626              | \$120             | \$0              | \$0                | \$71,425                 |
| 10.13 Tuition from Out of State      | \$0          | \$0                | \$0                  | \$0               | \$0              | \$0                | \$0                      |
| 10.14 Earnings From Investments      | \$22,148     | \$85,724           | \$27,005             | \$3,851           | \$12,073         | \$48,187           | \$216,936                |
| 10.17 Rent                           | \$0          | \$500              | \$311                | \$0               | \$150            | \$50               | \$599,706                |
| 10.18 Sale of Real Property/Equip.   | \$883        | \$0                | \$4,419              | \$75              | \$0              | \$8,538            | \$0                      |
| 10.19 Miscellaneous                  | \$956        | \$1,547            | \$2,066              | \$222             | \$3,678          | \$0                | \$18,932                 |
| SUB-TOTAL                            | \$391,022    | \$214,169          | \$56,109             | \$44,996          | \$35,917         | \$107,873          | \$1,053,625              |
| 30 STATE SOURCES                     |              |                    |                      |                   |                  |                    |                          |
| 30.11 State Equalization Guarantee   | \$941,255    | \$3,071,875        | \$1,053,619          | \$420,857         | \$653,583        | \$994,833          | \$6,667,642              |
| 30.12 Out-of-State Tuition           | \$0          | \$0                | \$0                  | \$0               | \$0              | \$0                | \$0                      |
| 30.13 Emergency                      | \$0          | \$0                | \$0                  | \$0               | \$0              | \$0                | \$0                      |
| 30.20 Transportation                 | \$221,022    | \$281,401          | \$90,739             | \$117,706         | \$79,421         | \$116,215          | \$556,327                |
| 30.30 Motor Vehicle License Fees     | \$2,249      | \$4,246            | \$1,087              | \$397             | \$614            | \$1,063            | \$4,720                  |
| 30.40 Other State Revenue            | \$0          | \$0                | \$0                  | \$0               | \$0              | \$673,579          | \$0                      |
| 30.60 State Inst. Materials Credits  | \$13,135     | \$36,714           | \$7,248              | \$3,580           | \$3,978          | \$11,399           | \$86,610                 |
| 30.65 State Inst. Materials Cash 20% | \$1,285      | \$7,144            | \$1,298              | \$0               | \$402            | \$0                | \$16,910                 |
| SUB-TOTAL                            | \$1,178,946  | \$3,401,380        | \$1,153,991          | \$542,540         | \$737,998        | \$1,797,089        | \$7,332,209              |
| 40 FEDERAL SOURCES                   |              |                    |                      |                   |                  |                    |                          |
| 40.12 P.L. 874                       | \$0          | \$117,897          | \$1,486              | \$0               | \$0              | \$101              | \$126,558                |
| 40.15 Forest Reserve Income          | \$0          | \$13,678           | \$3,131              | \$1,124           | \$1,720          | \$3,627            | \$8,661                  |
| 40.21 Other Vocational Sp. Projects  | \$0          | \$0                | \$461                | \$0               | \$0              | \$0                | \$0                      |
| 40.40 Other Special Federal Revenue  | \$0          | \$0                | \$1,246              | \$0               | \$2,932          | \$0                | \$4,328,190              |
| SUB-TOTAL                            | \$0          | \$131,575          | \$6,324              | \$1,124           | \$4,652          | \$3,728            | \$4,463,409              |
| NON-REVENUE SOURCES                  |              |                    |                      |                   |                  |                    |                          |
| 60.00 Incoming Transfers             | \$0          | \$0                | \$0                  | \$0               | \$0              | \$0                | \$0                      |
| SUB-TOTAL                            | \$0          | \$0                | \$0                  | \$0               | \$0              | \$0                | \$0                      |
| TOTAL OPERATIONAL FUND               | \$1,569,968  | \$3,747,124        | \$1,216,424          | \$588,660         | \$778,567        | \$1,908,690        | \$12,849,243             |

ACTUAL REVENUE - OPERATIONAL FUND - 1981-1982

| COUNTY<br>SCHOOL DISTRICT            | Luna<br>Deming     | McKinley<br>Gallup  | McKinley<br>Zuni   | Mora<br>Mora       | Mora<br>Wagon Mound | Otero<br>Alamogordo | Otero<br>Tularosa  |
|--------------------------------------|--------------------|---------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| <b>10 LOCAL SOURCES</b>              |                    |                     |                    |                    |                     |                     |                    |
| 10.11 District Tax Levy (Non-Resid.) | \$183,893          | \$775,860           | \$11,887           | \$14,765           | \$13,898            | \$275,930           | \$28,482           |
| 10.11 District Tax Levy (Resid.)     | \$19,190           | \$15,925            | \$9                | \$1,464            | \$330               | \$6,285             | \$3,050            |
| 10.12 Fees From Patrons              | \$26,817           | \$24,409            | \$0                | \$0                | \$0                 | \$5,640             | \$4,473            |
| 10.13 Tuition From Out of State      | \$0                | \$0                 | \$0                | \$0                | \$0                 | \$0                 | \$0                |
| 10.14 Earnings From Investments      | \$106,586          | \$207,049           | \$136,998          | \$22,383           | \$23,443            | \$289,231           | \$47,907           |
| 10.17 Rent                           | \$930              | \$9,545             | \$0                | \$338              | \$0                 | \$1,379             | \$0                |
| 10.18 Sale of Real Property/Equip.   | \$5,178            | \$1,714             | \$0                | \$635              | \$8,000             | \$750               | \$40               |
| 10.19 Miscellaneous                  | \$576              | \$30,253            | \$1,025            | \$1,767            | \$60                | \$23,549            | \$4,476            |
| <b>SUB-TOTAL</b>                     | <b>\$343,170</b>   | <b>\$1,064,755</b>  | <b>\$149,919</b>   | <b>\$41,352</b>    | <b>\$45,731</b>     | <b>\$602,764</b>    | <b>\$88,428</b>    |
| <b>30 STATE SOURCES</b>              |                    |                     |                    |                    |                     |                     |                    |
| 30.11 State Equalization Guarantee   | \$6,585,258        | \$16,331,081        | \$270,516          | \$1,852,934        | \$573,321           | \$12,265,604        | \$2,578,251        |
| 30.12 Out-of-State Tuition           | \$0                | \$192,696           | \$0                | \$0                | \$0                 | \$44,934            | \$0                |
| 30.13 Emergency                      | \$0                | \$0                 | \$152,000          | \$0                | \$0                 | \$0                 | \$0                |
| 30.20 Transportation                 | \$455,039          | \$1,959,005         | \$48,877           | \$200,055          | \$72,303            | \$633,678           | \$215,128          |
| 30.30 Motor Vehicle License Fees     | \$10,067           | \$23,741            | \$3,485            | \$1,531            | \$353               | \$12,018            | \$2,216            |
| 30.40 Other State Revenue            | \$7,381            | \$0                 | \$77,176           | \$25,047           | \$7,250             | \$0                 | \$8,541            |
| 30.60 State Inst. Materials Credits  | \$73,918           | \$236,712           | \$30,949           | \$23,737           | \$9,951             | \$157,772           | \$24,635           |
| 30.65 State Inst. Materials Cash 20% | \$11,165           | \$49,135            | \$0                | \$0                | \$0                 | \$6,141             | \$6,394            |
| <b>SUB-TOTAL</b>                     | <b>\$7,142,828</b> | <b>\$18,792,370</b> | <b>\$583,003</b>   | <b>\$2,103,304</b> | <b>\$663,178</b>    | <b>\$13,120,147</b> | <b>\$2,835,165</b> |
| <b>40 FEDERAL SOURCES</b>            |                    |                     |                    |                    |                     |                     |                    |
| 40.12 P.L. 874                       | \$0                | \$4,540,146         | \$2,711,928        | \$1,190            | \$0                 | \$1,066,778         | \$376,358          |
| 40.15 Forest Reserve Income          | \$0                | \$11,650            | \$1,657            | \$22,179           | \$4,424             | \$26,228            | \$4,803            |
| 40.21 Other Vocational Sp. Projects  | \$0                | \$0                 | \$0                | \$0                | \$0                 | \$0                 | \$0                |
| 40.40 Other Special Federal Revenue  | \$0                | \$280,205           | \$43,718           | \$60,016           | \$6,536             | \$13,898            | \$29,453           |
| <b>SUB-TOTAL</b>                     | <b>\$0</b>         | <b>\$4,832,001</b>  | <b>\$2,757,303</b> | <b>\$83,385</b>    | <b>\$10,960</b>     | <b>\$1,106,904</b>  | <b>\$410,614</b>   |
| <b>NON-REVENUE SOURCES</b>           |                    |                     |                    |                    |                     |                     |                    |
| 60.00 Incoming Transfers             | \$0                | \$0                 | \$0                | \$0                | \$0                 | \$4,818             | \$0                |
| <b>SUB-TOTAL</b>                     | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>          | <b>\$4,818</b>      | <b>\$0</b>         |
| <b>TOTAL OPERATIONAL FUND</b>        | <b>\$7,485,998</b> | <b>\$24,689,126</b> | <b>\$3,490,225</b> | <b>\$2,228,041</b> | <b>\$719,869</b>    | <b>\$14,834,633</b> | <b>\$3,334,207</b> |



ACTUAL REVENUE - OPERATIONAL FUND - 1981-1982

| COUNTY<br>SCHOOL DISTRICT            | Otero<br>Clarendon | Quay<br>Tucuman | Quay<br>Hause | Quay<br>Logan | Quay<br>San Jan | Rio Arriba<br>Chama | Rio Arriba<br>Dulce |
|--------------------------------------|--------------------|-----------------|---------------|---------------|-----------------|---------------------|---------------------|
| 10 LOCAL SOURCES                     |                    |                 |               |               |                 |                     |                     |
| 10.11 District Tax Levy (Non-Resid.) | \$50,374           | \$76,847        | \$9,168       | \$11,522      | \$13,982        | \$23,359            | \$437,486           |
| 10.11 District Tax Levy (Resid.)     | \$3,731            | \$362           | \$249         | \$631         | \$27            | \$830               | \$79                |
| 10.12 Fees From Patrons              | \$0                | \$0             | \$0           | \$0           | \$527           | \$0                 | \$0                 |
| 10.13 Tuition from Out of State      | \$0                | \$0             | \$0           | \$0           | \$0             | \$0                 | \$0                 |
| 10.14 Earnings From Investments      | \$103,539          | \$78,444        | \$2,784       | \$13,361      | \$11,658        | \$15,841            | \$22,429            |
| 10.17 Rent                           | \$1,856            | \$448           | \$0           | \$0           | \$10            | \$0                 | \$6,000             |
| 10.18 Sale of Real Property/Equip.   | \$140              | \$0             | \$0           | \$0           | \$1,341         | \$0                 | \$16,007            |
| 10.19 Miscellaneous                  | \$1,798            | \$10,516        | \$650         | \$4,643       | \$286           | \$1,493             | \$2,490             |
| SUB-TOTAL                            | \$161,438          | \$166,617       | \$12,859      | \$30,157      | \$27,831        | \$41,523            | \$484,491           |
| 30 STATE SOURCES                     |                    |                 |               |               |                 |                     |                     |
| 30.11 State Equalization Guarantee   | \$816,430          | \$3,570,225     | \$293,383     | \$720,522     | \$458,987       | \$2,095,286         | \$532,564           |
| 30.12 Out-of-State Tuition           | \$0                | \$0             | \$0           | \$0           | \$0             | \$0                 | \$0                 |
| 30.13 Emergency                      | \$0                | \$0             | \$0           | \$0           | \$0             | \$0                 | \$0                 |
| 30.20 Transportation                 | \$87,757           | \$264,950       | \$81,953      | \$121,468     | \$99,338        | \$184,834           | \$19,898            |
| 30.30 Motor Vehicle License Fees     | \$499              | \$9,527         | \$456         | \$1,253       | \$838           | \$2,526             | \$1,602             |
| 30.40 Other State Revenue            | \$1,186,965        | \$23,933        | \$0           | \$0           | \$0             | \$0                 | \$0                 |
| 30.60 State Inst. Materials Credits  | \$4,887            | \$47,936        | \$2,628       | \$9,304       | \$3,195         | \$17,703            | \$15,572            |
| 30.65 State Inst. Materials Cash 20% | \$576              | \$3,656         | \$489         | \$840         | \$916           | \$1,460             | \$0                 |
| SUB-TOTAL                            | \$2,097,122        | \$3,920,227     | \$378,829     | \$853,395     | \$563,274       | \$2,301,809         | \$569,636           |
| 40 FEDERAL SOURCES                   |                    |                 |               |               |                 |                     |                     |
| 40.12 P.L. 874                       | \$11,654           | \$0             | \$0           | \$0           | \$0             | \$3,246             | \$361,282           |
| 40.15 Forest Reserve Income          | \$1,056            | \$0             | \$0           | \$0           | \$0             | \$35,022            | \$25,136            |
| 40.21 Other Vocational Sp. Projects  | \$0                | \$0             | \$0           | \$0           | \$0             | \$0                 | \$0                 |
| 40.40 Other Special Federal Revenue  | \$7,703            | \$4,456         | \$0           | \$16,863      | \$0             | \$16,776            | \$7,546             |
| SUB-TOTAL                            | \$20,413           | \$4,456         | \$0           | \$16,863      | \$0             | \$55,044            | \$393,964           |
| NON-REVENUE SOURCES                  |                    |                 |               |               |                 |                     |                     |
| 60.00 Incoming Transfers             | \$0                | \$7,298         | \$0           | \$0           | \$0             | \$0                 | \$0                 |
| SUB-TOTAL                            | \$0                | \$7,298         | \$0           | \$0           | \$0             | \$0                 | \$0                 |
| TOTAL OPERATIONAL FUND               | \$2,278,973        | \$4,098,598     | \$391,688     | \$900,415     | \$591,105       | \$2,398,376         | \$1,448,091         |



ACTUAL REVENUE - OPERATIONAL FUND - 1981-1982

| COUNTY<br>SCHOOL DISTRICT            | Rio Arriba<br>Española | Rio Arriba<br>Jemez Mtn | Roosevelt<br>Portales | Roosevelt<br>Elida | Roosevelt<br>Floyd | Roosevelt<br>Dora | Sandoval<br>Bernalillo |
|--------------------------------------|------------------------|-------------------------|-----------------------|--------------------|--------------------|-------------------|------------------------|
| 10 LOCAL SOURCES                     |                        |                         |                       |                    |                    |                   |                        |
| 10.11 District Tax Levy (Non-Resid.) | \$70,034               | \$657,681               | \$57,040              | \$107,250          | \$11,011           | \$92,151          | \$88,243               |
| 10.11 District Tax Levy (Resid.)     | \$6,029                | \$422                   | \$8,221               | \$282              | \$311              | \$519             | \$3,061                |
| 10.12 Fees From Patrons              | \$11,050               | \$0                     | \$57                  | \$0                | \$0                | \$0               | \$0                    |
| 10.13 Tuition from Out of State      | \$0                    | \$0                     | \$0                   | \$0                | \$0                | \$0               | \$0                    |
| 10.14 Earnings From Investments      | \$176,057              | \$14,776                | \$115,266             | \$8,987            | \$22,512           | \$10,746          | \$195,833              |
| 10.17 Rent                           | \$1,904                | \$40                    | \$1,425               | \$0                | \$0                | \$0               | \$1                    |
| 10.18 Sale of Real Property/Equip.   | \$150                  | \$855                   | \$0                   | \$0                | \$0                | \$0               | \$3,816                |
| 10.19 Miscellaneous                  | \$41,441               | \$2,658                 | \$6,081               | \$1,258            | \$1,455            | \$0               | \$16,094               |
| SUB-TOTAL                            | \$306,665              | \$678,432               | \$188,090             | \$117,777          | \$35,289           | \$103,416         | \$307,048              |
| 30 STATE SOURCES                     |                        |                         |                       |                    |                    |                   |                        |
| 30.11 State Equalization Guarantee   | \$10,653,911           | \$895,055               | \$5,126,544           | \$339,597          | \$595,849          | \$513,563         | \$4,861,600            |
| 30.12 Out-of-State Tuition           | \$0                    | \$0                     | \$0                   | \$0                | \$0                | \$0               | \$0                    |
| 30.13 Emergency                      | \$0                    | \$0                     | \$0                   | \$0                | \$0                | \$0               | \$0                    |
| 30.20 Transportation                 | \$952,369              | \$394,935               | \$299,029             | \$137,876          | \$77,091           | \$126,101         | \$601,733              |
| 30.30 Motor Vehicle License Fees     | \$16,904               | \$1,686                 | \$9,944               | \$586              | \$708              | \$868             | \$8,130                |
| 30.40 Other State Revenue            | \$25,006               | \$6,592                 | \$0                   | \$0                | \$0                | \$0               | \$20,000               |
| 30.60 State Inst. Materials Credits  | \$119,479              | \$14,567                | \$58,951              | \$4,423            | \$5,799            | \$7,364           | \$63,967               |
| 30.65 State Inst. Materials Cash 20% | \$14,423               | \$0                     | \$10,693              | \$0                | \$336              | \$0               | \$12,195               |
| SUB-TOTAL                            | \$11,782,092           | \$1,312,835             | \$5,505,161           | \$482,482          | \$679,783          | \$647,896         | \$5,567,625            |
| 40 FEDERAL SOURCES                   |                        |                         |                       |                    |                    |                   |                        |
| 40.12 P.L. 874                       | \$273,652              | \$0                     | \$0                   | \$0                | \$0                | \$0               | \$1,306,206            |
| 40.15 Forest Reserve Income          | \$241,478              | \$23,543                | \$0                   | \$0                | \$0                | \$0               | \$73,991               |
| 40.21 Other Vocational Sp. Projects  | \$0                    | \$0                     | \$34,108              | \$0                | \$0                | \$0               | \$0                    |
| 40.40 Other Special Federal Revenue  | \$110,312              | \$18,651                | \$9,104               | \$0                | \$0                | \$0               | \$31,609               |
| SUB-TOTAL                            | \$625,442              | \$42,194                | \$43,212              | \$0                | \$0                | \$0               | \$1,411,806            |
| NON-REVENUE SOURCES                  |                        |                         |                       |                    |                    |                   |                        |
| 60.00 Incoming Transfers             | \$0                    | \$0                     | \$2,940               | \$0                | \$0                | \$0               | \$0                    |
| SUB-TOTAL                            | \$0                    | \$0                     | \$2,940               | \$0                | \$0                | \$0               | \$0                    |
| TOTAL OPERATIONAL FUND               | \$12,714,199           | \$2,031,461             | \$5,739,403           | \$600,259          | \$715,072          | \$751,312         | \$7,286,479            |

ACTUAL REVENUE - OPERATIONAL FUND - 1981-1982

| COUNTY<br>SCHOOL DISTRICT            | Sandoval<br>Cuba | Sandoval<br>Jemez Sprngs | San Juan<br>Aztec | San Juan<br>Farmington | San Juan<br>Bloomfield | San Juan<br>Central | San Miguel<br>Las Vegas W. |
|--------------------------------------|------------------|--------------------------|-------------------|------------------------|------------------------|---------------------|----------------------------|
| 10 LOCAL SOURCES                     |                  |                          |                   |                        |                        |                     |                            |
| 10.11 District Tax Levy (Non-Resid.) | \$88,045         | \$159,667                | \$841,122         | \$605,313              | \$1,141,050            | \$2,188,733         | \$81,069                   |
| 10.11 District Tax Levy (Resid.)     | \$463            | \$955                    | \$6,075           | \$31,632               | \$4,271                | \$2,704             | \$3,484                    |
| 10.12 Fees From Patrons              | \$0              | \$577                    | \$12,855          | \$20,430               | \$23,574               | \$35,242            | \$0                        |
| 10.13 Tuition from Out of State      | \$0              | \$0                      | \$0               | \$0                    | \$0                    | \$0                 | \$0                        |
| 10.14 Earnings From Investments      | \$17,251         | \$11,010                 | \$97,739          | \$351,836              | \$99,143               | \$335,314           | \$57,916                   |
| 10.17 Rent                           | \$0              | \$0                      | \$8,330           | \$3,624                | \$1,278                | \$0                 | \$0                        |
| 10.18 Sale of Real Property/Equip.   | \$1,155          | \$0                      | \$1,124           | \$290                  | \$0                    | \$1,061             | \$0                        |
| 10.19 Miscellaneous                  | \$4,904          | \$3,639                  | \$6,140           | \$1,185                | \$19,504               | \$12,811            | \$194,267                  |
| SUB-TOTAL                            | \$111,818        | \$175,848                | \$973,385         | \$1,014,310            | \$1,288,820            | \$2,575,865         | \$336,736                  |
| 30 STATE SOURCES                     |                  |                          |                   |                        |                        |                     |                            |
| 30.11 State Equalization Guarantee   | \$1,474,821      | \$471,845                | \$3,748,103       | \$13,980,491           | \$4,220,022            | \$4,284,258         | \$4,404,329                |
| 30.12 Out-of-State Tuition           | \$0              | \$0                      | \$11,050          | \$0                    | \$0                    | \$0                 | \$0                        |
| 30.13 Emergency                      | \$0              | \$0                      | \$0               | \$0                    | \$0                    | \$0                 | \$0                        |
| 30.20 Transportation                 | \$431,845        | \$112,721                | \$348,007         | \$519,326              | \$646,501              | \$893,681           | \$279,536                  |
| 30.30 Motor Vehicle License Fees     | \$2,119          | \$1,362                  | \$19,496          | \$60,795               | \$22,661               | \$44,968            | \$3,739                    |
| 30.40 Other State Revenue            | \$350,000        | \$150,000                | \$0               | \$33,706               | \$0                    | \$0                 | \$44,192                   |
| 30.60 State Inst. Materials Credits  | \$22,553         | \$13,076                 | \$52,128          | \$158,726              | \$72,668               | \$125,448           | \$44,057                   |
| 30.65 State Inst. Materials Cash 20% | \$0              | \$0                      | \$9,046           | \$29,603               | \$14,459               | \$20,324            | \$14,807                   |
| SUB-TOTAL                            | \$2,281,338      | \$749,004                | \$4,187,830       | \$14,782,647           | \$4,976,311            | \$5,368,679         | \$4,790,660                |
| 40 FEDERAL SOURCES                   |                  |                          |                   |                        |                        |                     |                            |
| 40.12 P.L. 874                       | \$341,758        | \$587,591                | \$36,934          | \$97,849               | \$420,745              | \$3,947,611         | \$0                        |
| 40.15 Forest Reserve Income          | \$19,334         | \$11,925                 | \$0               | \$0                    | \$0                    | \$0                 | \$39,409                   |
| 40.21 Other Vocational Sp. Projects  | \$0              | \$0                      | \$0               | \$0                    | \$0                    | \$0                 | \$0                        |
| 40.40 Other Special Federal Revenue  | \$52,860         | \$5,605                  | \$287,088         | \$18,004               | \$12,415               | \$68,940            | \$15,935                   |
| SUB-TOTAL                            | \$413,952        | \$605,121                | \$324,022         | \$115,853              | \$433,160              | \$4,016,551         | \$55,344                   |
| NON-REVENUE SOURCES                  |                  |                          |                   |                        |                        |                     |                            |
| 60.00 Incoming Transfers             | \$0              | \$0                      | \$0               | \$0                    | \$0                    | \$0                 | \$0                        |
| SUB-TOTAL                            | \$0              | \$0                      | \$0               | \$0                    | \$0                    | \$0                 | \$0                        |
| TOTAL OPERATIONAL FUND               | \$2,807,188      | \$1,529,973              | \$5,485,237       | \$15,912,810           | \$6,698,291            | \$11,961,095        | \$5,182,740                |

ACTUAL REVENUE - OPERATIONAL FUND - 1981-1982

| COUNTY<br>SCHOOL DISTRICT            | San Miguel<br>Las Vegas F. | San Miguel<br>Pecos | Santa Fe<br>Santa Fe | Santa Fe<br>Pojoaque | Sierra<br>T or C | Socorro<br>Socorro | Socorro<br>Magdalena |
|--------------------------------------|----------------------------|---------------------|----------------------|----------------------|------------------|--------------------|----------------------|
| 10 LOCAL SOURCES                     |                            |                     |                      |                      |                  |                    |                      |
| 10.11 District Tax Levy (Non-Resid.) | \$79,734                   | \$13,507            | \$471,922            | \$13,343             | \$93,043         | \$60,718           | \$14,408             |
| 10.11 District Tax Levy (Resid.)     | \$7,472                    | \$1,370             | \$50,869             | \$2,256              | \$5,678          | \$4,097            | \$303                |
| 10.12 Fees From Patrons              | \$17,291                   | \$0                 | \$50,655             | \$1,620              | \$0              | \$1,175            | \$0                  |
| 10.13 Tuition from Out of State      | \$0                        | \$0                 | \$0                  | \$0                  | \$0              | \$0                | \$0                  |
| 10.14 Earnings From Investments      | \$47,146                   | \$21,840            | \$570,335            | \$74,869             | \$15,066         | \$83,804           | \$10,016             |
| 10.17 Rent                           | \$2,935                    | \$0                 | \$49,537             | \$3,360              | \$1,080          | \$488              | \$220                |
| 10.18 Sale of Real Property/Equip.   | \$0                        | \$0                 | \$6,295              | \$2,682              | \$0              | \$6,273            | \$0                  |
| 10.19 Miscellaneous                  | \$6,458                    | \$46,265            | \$10,559             | \$5,761              | \$5,193          | \$21,602           | \$2,362              |
| SUB-TOTAL                            | \$161,036                  | \$82,982            | \$1,210,172          | \$103,891            | \$120,060        | \$178,157          | \$27,309             |
| 30 STATE SOURCES                     |                            |                     |                      |                      |                  |                    |                      |
| 30.11 State Equalization Guarantee   | \$4,696,698                | \$1,587,004         | \$21,225,665         | \$2,680,992          | \$2,571,986      | \$3,658,879        | \$1,020,182          |
| 30.12 Out-of-State Tuition           | \$0                        | \$0                 | \$0                  | \$0                  | \$0              | \$0                | \$0                  |
| 30.13 Emergency                      | \$0                        | \$0                 | \$0                  | \$0                  | \$0              | \$0                | \$0                  |
| 30.20 Transportation                 | \$277,427                  | \$132,548           | \$1,069,454          | \$302,079            | \$340,539        | \$230,056          | \$35,668             |
| 30.30 Motor Vehicle License Fees     | \$3,784                    | \$1,127             | \$26,929             | \$3,005              | \$6,509          | \$3,744            | \$936                |
| 30.40 Other State Revenue            | \$2,651                    | \$288,750           | \$0                  | \$23,192             | \$0              | \$0                | \$0                  |
| 30.60 State Inst. Materials Credits  | \$54,142                   | \$14,708            | \$250,875            | \$35,696             | \$35,254         | \$37,374           | \$12,891             |
| 30.65 State Inst. Materials Cash 20% | \$4,863                    | \$0                 | \$32,814             | \$4,049              | \$1,881          | \$0                | \$1,501              |
| SUB-TOTAL                            | \$5,039,565                | \$2,024,137         | \$22,605,737         | \$3,049,013          | \$2,956,169      | \$3,930,053        | \$1,070,618          |
| 40 FEDERAL SOURCES                   |                            |                     |                      |                      |                  |                    |                      |
| 40.12 P.L. 874                       | \$635                      | \$2,414             | \$46,999             | \$27,057             | \$1,972          | \$9,254            | \$147,415            |
| 40.15 Forest Reserve Income          | \$44,564                   | \$13,670            | \$64,555             | \$7,365              | \$22,355         | \$36,640           | \$9,846              |
| 40.21 Other Vocational Sp. Projects  | \$0                        | \$0                 | \$0                  | \$0                  | \$0              | \$0                | \$0                  |
| 40.40 Other Special Federal Revenue  | \$19,912                   | \$0                 | \$103,311            | \$55,881             | \$4,439          | \$18,247           | \$5,230              |
| SUB-TOTAL                            | \$65,111                   | \$16,084            | \$214,865            | \$90,303             | \$28,766         | \$64,141           | \$162,491            |
| NON-REVENUE SOURCES                  |                            |                     |                      |                      |                  |                    |                      |
| 60.00 Incoming Transfers             | \$0                        | \$0                 | \$0                  | \$0                  | \$9,813          | \$0                | \$0                  |
| SUB-TOTAL                            | \$0                        | \$0                 | \$0                  | \$0                  | \$9,813          | \$0                | \$0                  |
| TOTAL OPERATIONAL FUND               | \$5,265,712                | \$2,123,203         | \$24,030,774         | \$3,243,207          | \$3,114,808      | \$4,172,351        | \$1,260,418          |

ACTUAL REVENUE - OPERATIONAL FUND - 1981-1982

| COUNTY<br>SCHOOL DISTRICT            | Taos<br>Taos | Taos<br>Penasco Ojo Caliente | Taos<br>Caliente | Taos<br>Questa | Torrance<br>Estancia | Torrance<br>Moriarty | Torrance<br>Mountainair |
|--------------------------------------|--------------|------------------------------|------------------|----------------|----------------------|----------------------|-------------------------|
| 10 LOCAL SOURCES                     |              |                              |                  |                |                      |                      |                         |
| 10.11 District Tax Levy (Non-Resid.) | \$84,099     | \$6,718                      | \$50,544         | \$116,664      | \$61,469             | \$71,117             | \$28,307                |
| 10.11 District Tax Levy (Resid.)     | \$7,332      | \$883                        | \$1,866          | \$2,355        | \$1,386              | \$3,412              | \$782                   |
| 10.12 Fees From Patrons              | \$30,592     | \$0                          | \$0              | \$0            | \$0                  | \$0                  | \$345                   |
| 10.13 Tuition from Out of State      | \$0          | \$0                          | \$0              | \$0            | \$0                  | \$0                  | \$0                     |
| 10.14 Earnings From Investments      | \$152,661    | \$41,298                     | \$6,785          | \$20,281       | \$20,973             | \$62,501             | \$8,516                 |
| 10.17 Rent                           | \$1,783      | \$700                        | \$625            | \$1,573        | \$0                  | \$0                  | \$0                     |
| 10.18 Sale of Real Property/Equip.   | \$0          | \$0                          | \$0              | \$0            | \$0                  | \$0                  | \$1,079                 |
| 10.19 Miscellaneous                  | \$16,326     | \$11,239                     | \$4,917          | \$6,594        | \$25                 | \$0                  | \$3,350                 |
| SUB-TOTAL                            | \$292,793    | \$60,838                     | \$64,737         | \$147,467      | \$83,903             | \$137,030            | \$42,379                |
| 30 STATE SOURCES                     |              |                              |                  |                |                      |                      |                         |
| 30.11 State Equalization Guarantee   | \$6,305,862  | \$1,563,887                  | \$1,333,196      | \$1,916,681    | \$1,410,810          | \$2,388,060          | \$882,400               |
| 30.12 Out-of-State Tuition           | \$0          | \$0                          | \$16,800         | \$0            | \$0                  | \$0                  | \$0                     |
| 30.13 Emergency                      | \$0          | \$0                          | \$0              | \$0            | \$0                  | \$0                  | \$0                     |
| 30.20 Transportation                 | \$436,838    | \$140,630                    | \$229,284        | \$182,070      | \$211,419            | \$523,833            | \$157,079               |
| 30.30 Motor Vehicle License Fees     | \$7,653      | \$1,860                      | \$1,270          | \$1,955        | \$2,120              | \$4,643              | \$1,334                 |
| 30.40 Other State Revenue            | \$498,560    | \$11,134                     | \$0              | \$6,859        | \$0                  | \$1,041,080          | \$0                     |
| 30.60 State Inst. Materials Credits  | \$47,124     | \$14,623                     | \$10,265         | \$22,276       | \$14,555             | \$31,094             | \$8,791                 |
| 30.65 State Inst. Materials Cash 20% | \$9,248      | \$1,894                      | \$2,243          | \$1,465        | \$1,199              | \$7,683              | \$294                   |
| SUB-TOTAL                            | \$7,305,785  | \$1,734,028                  | \$1,593,058      | \$2,131,306    | \$1,640,103          | \$3,996,393          | \$1,049,898             |
| 40 FEDERAL SOURCES                   |              |                              |                  |                |                      |                      |                         |
| 40.12 P.L. 874                       | \$117,555    | \$24,395                     | \$0              | \$0            | \$630                | \$1,319              | \$1,065                 |
| 40.15 Forest Reserve Income          | \$55,805     | \$14,506                     | \$9,197          | \$15,302       | \$3,010              | \$6,420              | \$1,647                 |
| 40.21 Other Vocational Sp. Projects  | \$0          | \$0                          | \$0              | \$0            | \$0                  | \$0                  | \$0                     |
| 40.40 Other Special Federal Revenue  | \$76,243     | \$58,185                     | \$8,293          | \$18,507       | \$1,017              | \$25,065             | \$1,789                 |
| SUB-TOTAL                            | \$249,603    | \$89,086                     | \$17,990         | \$33,809       | \$4,657              | \$32,804             | \$4,501                 |
| NON-REVENUE SOURCES                  |              |                              |                  |                |                      |                      |                         |
| 60.00 Incoming Transfers             | \$0          | \$0                          | \$0              | \$0            | \$0                  | \$0                  | \$0                     |
| SUB-TOTAL                            | \$0          | \$0                          | \$0              | \$0            | \$0                  | \$0                  | \$0                     |
| TOTAL OPERATIONAL FUND               | \$7,840,191  | \$1,883,952                  | \$1,625,785      | \$2,312,582    | \$1,728,663          | \$4,166,227          | \$1,096,778             |



ACTUAL REVENUE - OPERATIONAL FUND - 1981-1982

| COUNTY<br>SCHOOL DISTRICT            | Torrance<br>Encino | Union<br>Clayton | Union<br>Des Moines | Valencia<br>Los Lunas | Valencia<br>Belen | State<br>Totals |
|--------------------------------------|--------------------|------------------|---------------------|-----------------------|-------------------|-----------------|
| 10 LOCAL SOURCES                     |                    |                  |                     |                       |                   |                 |
| 10.11 District Tax Levy (Non-Resid.) | \$16,943           | \$74,655         | \$11,969            | \$123,305             | \$335,294         | \$26,386,702    |
| 10.11 District Tax Levy (Resid.)     | \$257              | \$2,467          | \$184               | \$14,768              | \$21,200          | \$1,043,508     |
| 10.12 Fees From Patrons              | \$0                | \$0              | \$0                 | \$0                   | \$25,413          | \$1,195,178     |
| 10.13 Tuition from Out of State      | \$0                | \$0              | \$0                 | \$0                   | \$0               | \$15,725        |
| 10.14 Earnings From Investments      | \$0                | \$63,265         | \$10,334            | \$61,194              | \$77,829          | \$12,279,383    |
| 10.17 Rent                           | \$0                | \$6,545          | \$0                 | \$1,646               | \$577             | \$839,730       |
| 10.18 Sale of Real Property/Equip.   | \$0                | \$0              | \$0                 | \$0                   | \$0               | \$165,368       |
| 10.19 Miscellaneous                  | \$1,622            | \$0              | \$281               | \$15,866              | \$19,540          | \$1,250,407     |
| SUB-TOTAL                            | \$18,822           | \$146,932        | \$22,768            | \$216,779             | \$479,853         | \$43,176,001    |
| 30 STATE SOURCES                     |                    |                  |                     |                       |                   |                 |
| 30.11 State Equalization Guarantee   | \$213,430          | \$2,122,084      | \$466,533           | \$6,301,113           | \$6,540,777       | \$488,924,347   |
| 30.12 Out-of-State Tuition           | \$0                | \$0              | \$0                 | \$0                   | \$0               | \$398,126       |
| 30.13 Emergency                      | \$66,000           | \$0              | \$0                 | \$0                   | \$0               | \$218,000       |
| 30.20 Transportation                 | \$38,930           | \$416,622        | \$154,401           | \$501,137             | \$670,720         | \$34,840,018    |
| 30.30 Motor Vehicle License Fees     | \$205              | \$3,905          | \$597               | \$12,437              | \$12,785          | \$800,280       |
| 30.40 Other State Revenue            | \$0                | \$0              | \$100,881           | \$0                   | \$77,197          | \$6,643,081     |
| 30.60 State Inst. Materials Credits  | \$1,701            | \$24,130         | \$3,517             | \$87,220              | \$83,297          | \$5,874,261     |
| 30.65 State Inst. Materials Cash 20% | \$0                | \$5,744          | \$0                 | \$169                 | \$13,553          | \$890,774       |
| SUB-TOTAL                            | \$320,266          | \$2,572,485      | \$725,929           | \$6,902,076           | \$7,398,329       | \$538,588,887   |
| 40 FEDERAL SOURCES                   |                    |                  |                     |                       |                   |                 |
| 40.12 P.L. 874                       | \$0                | \$0              | \$0                 | \$174,148             | \$4,204           | \$19,653,627    |
| 40.15 Forest Reserve Income          | \$276              | \$0              | \$0                 | \$586                 | \$583             | \$1,241,543     |
| 40.21 Other Vocational Sp. Projects  | \$0                | \$0              | \$0                 | \$0                   | \$0               | \$35,152        |
| 40.40 Other Special Federal Revenue  | \$527              | \$1,357          | \$0                 | \$9,466               | \$52,682          | \$6,606,665     |
| SUB-TOTAL                            | \$803              | \$1,357          | \$0                 | \$184,200             | \$57,469          | \$27,536,987    |
| NON-REVENUE SOURCES                  |                    |                  |                     |                       |                   |                 |
| 60.00 Incoming Transfers             | \$0                | \$0              | \$0                 | \$0                   | \$0               | \$192,694       |
| SUB-TOTAL                            | \$0                | \$0              | \$0                 | \$0                   | \$0               | \$192,694       |
| TOTAL OPERATIONAL FUND               | \$339,891          | \$2,720,774      | \$748,697           | \$7,303,055           | \$7,935,651       | \$609,494,569   |

TOTAL APPROPRIATIONS AND DISTRIBUTIONS  
1981-1982

| PUBLIC SCHOOL FUND:                        | DOLLAR<br>PER UNIT | APPROPRIATED<br>CH. 38 LAWS 1981 | DISTRIBUTED      | UNDISTRIBUTED  |
|--------------------------------------------|--------------------|----------------------------------|------------------|----------------|
| State Equalization Guarantee               | \$1.405            | \$443,266,900.00                 | \$443,266,900.00 | -0-            |
| Ch. 3 Laws 1981 Property Tax               |                    |                                  |                  |                |
| Contingency Fund                           |                    | 44,300,000.00                    | 44,300,000.00    | -0-            |
| Transportation (Regular)                   |                    | 38,105,600.00                    | 34,659,699.30    | 3,445,900.70   |
| Transportation (Vocational)                |                    | 310,000.00                       | 180,319.06       | 129,680.94     |
| Supplemental Distribution:                 |                    |                                  |                  |                |
| Out-of-State Tuition                       |                    | 375,000.00                       | 398,126.00       | (23,126.00)*   |
| Emergency                                  |                    | 300,000.00                       | 218,000.00       | 82,000.00      |
| Emergency Capital Outlay                   |                    | 200,000.00                       | 200,000.00       | -0-            |
|                                            |                    | \$526,857,500.00                 | \$523,223,044.36 | \$3,634,455.64 |
| Textbooks                                  |                    |                                  |                  |                |
| Carryover 6/30/81                          |                    | 724,343.93)                      |                  |                |
| 1981 Appropriation                         |                    | 7,441,600.00)                    | 6,780,599.27     | 1,385,344.66   |
| Public School Capital Imprvt. Fund         |                    |                                  |                  |                |
| Cash Balance 6/30/81                       |                    | 1,735,615.83)                    |                  |                |
| 1981 Appropriation Ch. 38, Laws 1981       |                    | 13,500,000.00)                   | 13,289,568.00    | 1,946,047.83   |
| Public School Critical Capital Outlay Fund |                    |                                  |                  |                |
| Cash Balance 6/30/81                       |                    | 1,002,081.96)                    |                  |                |
| 1981 Appropriation Ch. 164, Laws 1981      |                    | 10,000,000.00)                   | 9,842,411.82**   | 1,167,762.49   |
| 1981 Refund for Portable Classrooms        |                    | 8,092.35)                        |                  |                |
| State Support Reserve                      |                    | 30,000,000.00                    | 1,357,446.67     | 28,642,553.33  |

\*Per Section 22-8-30, Paragraph C

\*\*Portables - \$410,605.82

Allocations - \$9,431,806.00

STATE APPROPRIATIONS TO PUBLIC SCHOOLS  
TEN YEAR COMPARISON -- 1977-1982

|                            | *<br>STATE EQUALIZATION<br>& SUPPLEMENTAL<br>DISTRIBUTIONS | PERCENT/<br>DOLLAR<br>CHANGE | TEN YEAR<br>PERCENT/<br>DOLLAR<br>CHANGE | TRANSPORTATION | PERCENT/<br>DOLLAR<br>CHANGE | TEN YEAR<br>PERCENT/<br>DOLLAR<br>CHANGE | TEXTBOOKS | PERCENT/<br>DOLLAR<br>CHANGE | TEN YEAR<br>PERCENT/<br>DOLLAR<br>CHANGE | **<br>CAPITAL<br>OUTLAY | PERCENT/<br>DOLLAR<br>CHANGE | TEN YEAR<br>PERCENT/<br>DOLLAR<br>CHANGE |
|----------------------------|------------------------------------------------------------|------------------------------|------------------------------------------|----------------|------------------------------|------------------------------------------|-----------|------------------------------|------------------------------------------|-------------------------|------------------------------|------------------------------------------|
| 1972-73                    | 146,002,300                                                |                              |                                          | 10,168,000     |                              |                                          | 2,762,000 |                              |                                          | 2,000,000               |                              |                                          |
|                            |                                                            | 11.1%                        |                                          |                | 9.2%                         |                                          |           | 1.0%                         |                                          |                         | 200.0%                       |                                          |
| 1973-74                    | 162,235,300                                                | 16,233,000                   |                                          | 11,105,400     | 937,400                      |                                          | 2,790,000 | 28,000                       |                                          | 6,000,000               | 4,000,000                    |                                          |
| Pre Formula                | (8,000,000) Sp. Ed.                                        |                              |                                          |                |                              |                                          |           |                              |                                          |                         |                              |                                          |
|                            | (700,000) Bilingual                                        |                              |                                          |                |                              |                                          |           |                              |                                          |                         |                              |                                          |
|                            |                                                            | 14.0%                        |                                          |                | 20.2%                        |                                          |           | 12.0%                        |                                          |                         | (66.7%)                      |                                          |
| 1974-75                    | 184,959,900*                                               | 22,724,600                   |                                          | 12,454,100     | 2,348,700                    |                                          | 3,124,800 | 334,800                      |                                          | 2,000,000               | (4,000,000)                  |                                          |
| Formula Initiated          |                                                            | 16.3%                        |                                          |                | 15.9%                        |                                          |           | 12.0%                        |                                          |                         | 650.0%                       |                                          |
| 1975-76                    | 215,124,910                                                | 30,165,010                   |                                          | 15,483,500     | 2,129,400                    |                                          | 3,499,800 | 375,000                      |                                          | 15,000,000              | 13,000,000                   |                                          |
|                            |                                                            | 12.7%                        |                                          |                | 13.6%                        |                                          |           | 12.0%                        |                                          |                         | (67.3%)                      |                                          |
| 1976-77                    | 241,283,000                                                | 26,158,084                   |                                          | 17,580,800     | 2,107,300                    |                                          | 3,913,800 | 420,000                      |                                          | 4,900,000               | (10,100,000)                 |                                          |
|                            | (7,510,880) ECE                                            |                              |                                          |                |                              |                                          |           |                              |                                          |                         |                              |                                          |
|                            |                                                            | 13.7%                        |                                          |                | 8.0%                         |                                          |           | 30.2%                        |                                          |                         | 85.7%                        |                                          |
| 1977-78                    | 273,255,700                                                | 31,972,700                   |                                          | 18,995,800     | 1,405,000                    |                                          | 5,104,400 | 1,184,600                    |                                          | 9,100,000               | 4,200,000                    |                                          |
|                            |                                                            | 10.8%                        |                                          |                | 10.7%                        |                                          |           |                              |                                          |                         | 77.5%                        |                                          |
| 1978-79                    | 316,406,500                                                | 43,150,800                   |                                          | 21,026,400     | 2,030,600                    |                                          | 5,104,400 | -8                           |                                          | 11,500,000              | 2,500,000                    |                                          |
|                            |                                                            | 9.9%                         |                                          |                | 14.1%                        |                                          |           | 1.0%                         |                                          |                         | 44.0%                        |                                          |
| 1979-80                    | 344,585,800                                                | 28,179,300                   |                                          | 23,996,300     | 2,971,900                    |                                          | 5,461,200 | 357,800                      |                                          | 18,700,000              | 5,100,000                    |                                          |
|                            |                                                            | 11.4%                        |                                          |                | 43.0%                        |                                          |           | 11.5%                        |                                          |                         | 12.0%                        |                                          |
| 1980-81                    | 392,640,000                                                | 48,054,200                   |                                          | 24,325,500     | 10,317,200                   |                                          | 6,097,400 | 628,200                      |                                          | 18,700,000              | 2,000,000                    |                                          |
|                            |                                                            | 13.1%                        |                                          |                | 11.0%                        |                                          |           | 27.2%                        |                                          |                         | 25.7%                        |                                          |
| 1981-82                    | 444,141,900                                                | 51,501,900                   |                                          | 28,105,600     | 3,780,100                    |                                          | 7,441,600 | 1,350,200                    |                                          | 23,500,000              | 4,800,000                    |                                          |
|                            |                                                            | 26.0%                        |                                          |                | 9.0%                         |                                          |           | 20.9%                        |                                          |                         | 14.9%                        |                                          |
| 1982-83                    | 559,426,400**                                              | 115,284,500                  |                                          | 41,547,200     | 3,441,600                    |                                          | 9,800,000 | 1,558,400                    |                                          | 27,000,000              | 3,500,000                    |                                          |
| (Budget)                   | (74,549,090) Sp. Ed.                                       |                              |                                          |                |                              |                                          |           |                              |                                          |                         |                              |                                          |
|                            | (3,516,056) Bilingual                                      |                              |                                          |                |                              |                                          |           |                              |                                          |                         |                              |                                          |
|                            | (18,647,000) ECE                                           |                              |                                          |                |                              |                                          |           |                              |                                          |                         |                              |                                          |
|                            |                                                            | 891.9%                       |                                          |                |                              |                                          |           |                              |                                          |                         |                              |                                          |
| Sp. Ed. 10-Year Increase   | \$66,549,090                                               |                              |                                          |                |                              |                                          |           |                              |                                          |                         |                              |                                          |
|                            |                                                            | 407.7%                       |                                          |                |                              |                                          |           |                              |                                          |                         |                              |                                          |
| Bilingual 10-Year Increase | 2,816,056                                                  |                              |                                          |                |                              |                                          |           |                              |                                          |                         |                              |                                          |
|                            |                                                            | 148.1%                       |                                          |                |                              |                                          |           |                              |                                          |                         |                              |                                          |
| ECE 7-Year Increase        | 11,106,429                                                 |                              |                                          |                |                              |                                          |           |                              |                                          |                         |                              |                                          |
|                            |                                                            |                              | 283.2%                                   |                |                              | 308.6%                                   |           |                              | 225.9%                                   |                         |                              | 1,250.0%                                 |
|                            |                                                            |                              | 413,424,100                              |                |                              | 31,379,200                               |           |                              | 6,238,000                                |                         |                              | 25,000,000                               |

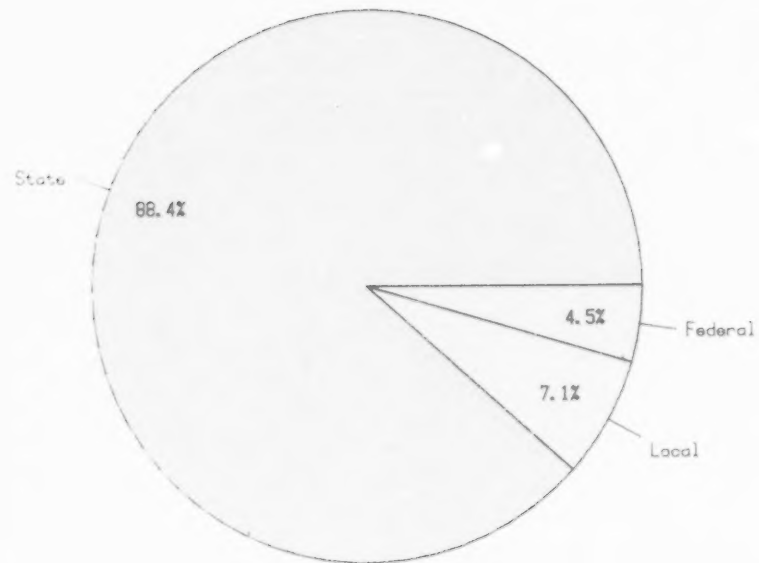
\*Includes Supplemental Distributions (Out of State Tuition, Emergency, and Emergency Capital Outlay) and State Equalization Guarantee (Grades 1-12, Training and Experience, Size Adjustment, Special Education, Bilingual, and ECE). Special Education, Bilingual, and ECE dollars generated by the formula are listed separately for informational purposes although they are also included in the total amount of State Equalization Guarantee.

\*\*Critical and Z Mill Levy/State Matching

\*Includes special appropriation for Sp. Ed. Diagnostic Services of \$239,250.  
Includes special appropriation for Bilingual/Multi-Cultural Centers of \$249,940.  
\*\*Amount of \$557,801,400 includes \$13,000,000 needed due to non-residential school property tax being reduced from 4 mills to 2 mills.

# Actual Revenue Operational Fund

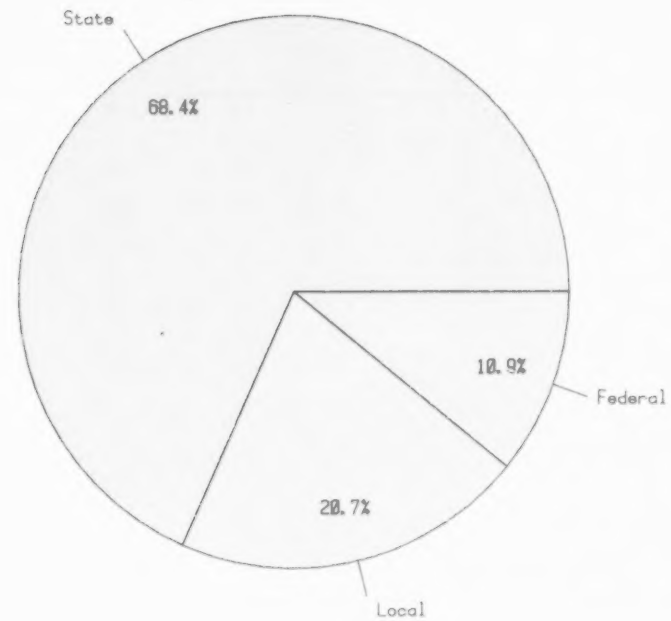
1981 - 1982



|         |               |
|---------|---------------|
| STATE   | \$538,588,887 |
| LOCAL   | 45,368,695    |
| FEDERAL | 27,536,987    |
| TOTAL   | \$609,494,569 |

# Actual Revenue All Funds

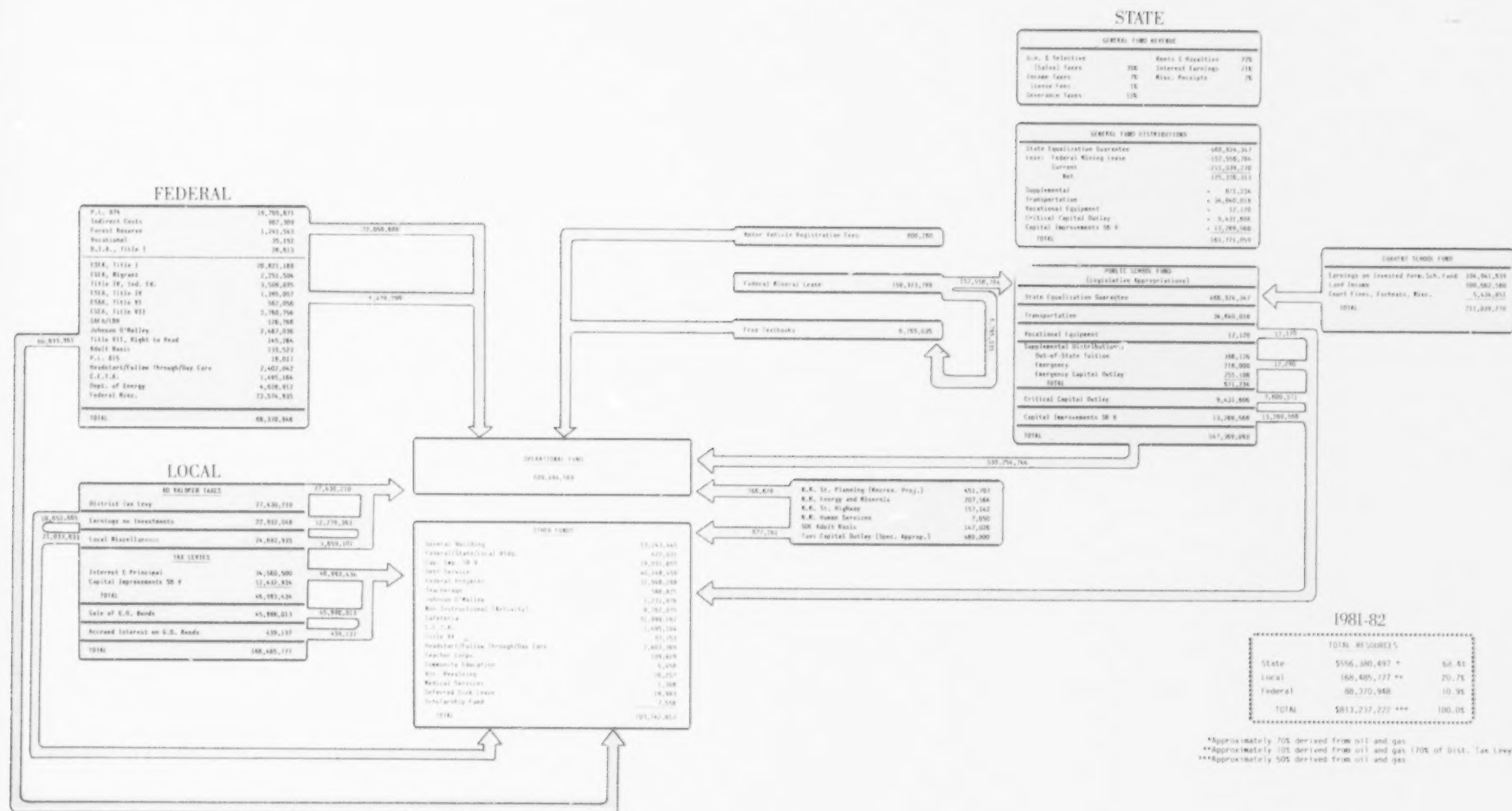
1981 - 1982



|         |               |
|---------|---------------|
| STATE   | \$556,380,497 |
| LOCAL   | 168,485,777   |
| FEDERAL | 88,370,948    |
| TOTAL   | \$813,237,222 |



# FLOW CHART OF NEW MEXICO PUBLIC SCHOOL RESOURCES



ANALYSIS OF RECEIPTS  
1981-1982

|                                     | RECEIPT<br>CODE | OPERATIONAL<br>FUND RECEIPT | % OF<br>TOTAL  | RECEIPTS<br>OTHER FUNDS | % OF<br>TOTAL  | GRAND<br>TOTAL     | % OF<br>TOTAL  |
|-------------------------------------|-----------------|-----------------------------|----------------|-------------------------|----------------|--------------------|----------------|
| <b>STATE DISTRIBUTIONS:</b>         |                 |                             |                |                         |                |                    |                |
| State Equalization Guarantee        | 30.11           | 488,924,347                 |                |                         |                | 488,924,347        |                |
| Out-of-State Tuition                | 30.12           | 398,126                     |                |                         |                | 398,126            |                |
| Emergency                           | 30.13           | 218,000                     |                |                         |                | 218,000            |                |
| Emergency Capital Outlay            | 30.40           | 243,018                     |                | 12,090                  |                | 255,108            |                |
| Transportation                      | 30.20           | 34,840,018                  |                |                         |                | 34,840,018         |                |
| Motor Vehicle License Fees          | 30.30           | 800,280                     |                |                         |                | 800,280            |                |
| Critical Capital Outlay             | 30.40           | 5,631,235                   |                | 3,800,571               |                | 9,431,806          |                |
| Capital Imprvts. (SB 9)             | 30.40           |                             |                | 13,289,568              |                | 13,289,568         |                |
| State Planning Recreation Program   | 30.40           | 192,238                     |                | 259,469                 |                | 451,707            |                |
| Vocational Equipment                | 30.40           |                             |                | 12,120                  |                | 12,120             |                |
| State Highway Department            | 30.40           | 93,940                      |                | 63,202                  |                | 157,142            |                |
| State Human Services Dept.          | 30.40           | 2,650                       |                |                         |                | 2,650              |                |
| State Energy & Minerals Dept.       | 30.40           |                             |                | 207,564                 |                | 207,564            |                |
| Taos Capital Outlay (Spec. Approp.) | 30.40           | 480,000                     |                |                         |                | 480,000            |                |
| Adult Basic                         | 30.40           |                             |                | 147,026                 |                | 147,026            |                |
| State Textbooks 80%                 | 30.60           | 5,874,261                   |                |                         |                | 5,874,261          |                |
| State Textbooks 20%                 | 30.65           | 890,774                     |                |                         |                | 890,774            |                |
| <b>TOTAL STATE RESOURCES</b>        |                 | <b>538,588,887</b>          | <b>88.37%</b>  | <b>17,791,610</b>       | <b>8.73%</b>   | <b>556,380,497</b> | <b>68.41%</b>  |
| <b>LOCAL SOURCES:</b>               |                 |                             |                |                         |                |                    |                |
| District Levy                       | 10.11           | 27,430,210                  |                |                         |                | 27,430,210         |                |
| Miscellaneous                       |                 | 3,659,102*                  |                | 21,033,833**            |                | 24,692,935         |                |
| Earnings from Investments           | 10.14           | 12,279,383                  |                | 10,652,665              |                | 22,932,048         |                |
| Interest & Principal Levy           | 10.20           |                             |                | 34,560,500              |                | 34,560,500         |                |
| Accrued Interest & Principal        | 10.21           |                             |                | 439,137                 |                | 439,137            |                |
| Capital Imprvts. (SB 9)             | 10.24           |                             |                | 12,432,934              |                | 12,432,934         |                |
| Sale of Bonds                       | 50.00           |                             |                | 45,998,013              |                | 45,998,013         |                |
| <b>TOTAL LOCAL RESOURCES</b>        |                 | <b>43,368,695</b>           | <b>7.11%</b>   | <b>125,117,082</b>      | <b>61.41%</b>  | <b>168,485,777</b> | <b>20.72%</b>  |
| <b>FEDERAL SOURCES:</b>             |                 |                             |                |                         |                |                    |                |
| P.L. 815                            | 40.11           |                             |                | 19,017                  |                | 19,017             |                |
| P.L. 874                            | 40.12/40.40     | 19,765,871                  |                |                         |                | 19,765,871         |                |
| Johnson O'Malley                    | 40.14/40.40     | 255,060                     |                | 2,231,928               |                | 2,487,036          |                |
| Forest Reserve                      | 40.15           | 1,741,543                   |                |                         |                | 1,741,543          |                |
| Vocational                          | 40.21           | 35,152                      |                |                         |                | 35,152             |                |
| ESEA, Title I                       | 40.30           |                             |                | 20,821,189              |                | 20,821,189         |                |
| ESEA, Migrant                       | 40.30           |                             |                | 2,251,504               |                | 2,251,504          |                |
| SAFA/IRH                            | 40.30           |                             |                | 126,768                 |                | 126,768            |                |
| ESEA, Title IV                      | 40.30           |                             |                | 1,395,057               |                | 1,395,057          |                |
| ESAA, Title VI                      | 40.30           |                             |                | 562,058                 |                | 562,058            |                |
| ESEA, Title VII                     | 40.30           |                             |                | 2,760,756               |                | 2,760,756          |                |
| Adult Basic                         | 40.30           |                             |                | 133,523                 |                | 133,523            |                |
| Title IV, Indian Educ.              | 40.30           |                             |                | 3,509,035               |                | 3,509,035          |                |
| Headstart/Follow Through/Day Care   | 40.40           |                             |                | 2,402,042               |                | 2,402,042          |                |
| Dept. of Energy                     | 40.40           | 4,400,435                   |                | 278,477                 |                | 4,678,912          |                |
| B.I.A. Title I                      | 40.40           | 28,813                      |                |                         |                | 28,813             |                |
| C.E.T.A.                            | 40.40           |                             |                | 1,495,164               |                | 1,495,164          |                |
| Misc. Federal                       | 40.30/40.40     | 822,804***                  |                | 22,897,395****          |                | 23,720,199         |                |
| Indirect Costs                      | 40.40           | 987,309                     |                |                         |                | 987,309            |                |
| <b>TOTAL FEDERAL RESOURCES</b>      |                 | <b>27,536,987</b>           | <b>4.52%</b>   | <b>60,833,961</b>       | <b>29.86%</b>  | <b>88,370,948</b>  | <b>10.87%</b>  |
| <b>GRAND TOTAL:</b>                 |                 | <b>609,494,569</b>          | <b>100.00%</b> | <b>283,742,653</b>      | <b>100.00%</b> | <b>813,237,222</b> | <b>100.00%</b> |

**FOOTNOTES:**

**Miscellaneous Local:**

|                                                            | RECEIPT<br>CODE | *<br>OPER.<br>FUND | **<br>OTHER<br>FUNDS |
|------------------------------------------------------------|-----------------|--------------------|----------------------|
| Fees from Patrons                                          | 10.12           | 1,195,178          | 13,043,796           |
| Tuition from Out-of-State                                  | 10.13           | 15,725             |                      |
| Rent                                                       | 10.17           | 839,730            | 554,130              |
| Sale of Real Property/Equip.                               | 10.18           | 165,368            | 41                   |
| Misc. (Sale of junk, gifts,<br>insurance recoveries, etc.) | 10.19           | 1,250,407          | 7,435,866            |
| Incoming Transfers                                         | 60.00           | 192,694            |                      |
| <b>TOTALS</b>                                              |                 | <b>3,659,102</b>   | <b>21,033,833</b>    |

**Miscellaneous Federal:**

|                                 | RECEIPT<br>CODE | ***<br>OPER.<br>FUND | ****<br>OTHER<br>FUNDS |
|---------------------------------|-----------------|----------------------|------------------------|
| Recreation Projects (B.O.R.)    | 40.40           | 400,953              | 411,318                |
| R.O.I.C.                        | 40.40           | 286,265              |                        |
| Wildlife Refuge                 | 40.40           | 68,469               |                        |
| Night School Veterans           | 40.40           | 56                   |                        |
| U.S.D.A. (Lunch Equip., etc.)   | 40.40           | 14,809               | 21,032,390             |
| N.W. Arts Commission            | 40.40           | 4,000                |                        |
| Human Services Dept.            | 40.40           | 43,708               |                        |
| Title VIII, Comm. Educ.         | 40.40           | 161                  | 13,632                 |
| Title IV, Civil Rights Act      | 40.30           |                      | 81,584                 |
| Title VI, Pregnancy Program     | 40.30           |                      | 100,038                |
| Title VI, NOEA                  | 40.30           |                      | 10,004                 |
| Title VII, Right to Read        | 40.30           |                      | 145,264                |
| Higher Ed. Act - Teachers       | 40.30           |                      | 181,997                |
| Indo-Chinese Adult              | 40.30           |                      | 102,618                |
| Refugee Asst. Program           | 40.30           |                      | 263,213                |
| B.I.A., P.L. 93-638             | 40.30           |                      | 197,064                |
| Title XX, Child Abuse & Neglect | 40.30           |                      | 140,088                |
| Teacher Corp                    | 40.40           | 4,383                | 109,829                |
| School Aid Boundary, Title VI   | 40.30           |                      | 14,747                 |
| Conserva                        | 40.30           |                      | 43,211                 |
| School Bus Driver Training      | 40.30           |                      | 50,398                 |
| <b>TOTALS</b>                   |                 | <b>822,804</b>       | <b>22,897,395</b>      |

SPECIAL EDUCATION ADM SERVED IN  
PRIVATE & NON-PROFIT TRAINING CENTERS AND PROGRAM COST  
GENERATED BY ADM

| SCHOOL DISTRICTS | 1981-82<br>ADM | 1981-82<br>PROGRAM COST |
|------------------|----------------|-------------------------|
| 1. Alamogordo    | 20.00          | \$ 98,350               |
| 2. Albuquerque   | 31.00          | 152,443                 |
| 3. Carlsbad      | 2.00           | 9,835                   |
| 4. Cobre Cons.   | 2.00           | 9,835                   |
| 5. Espanola      | 1.00           | 14,753                  |
| 6. Hobbs         | 6.00           | 29,505                  |
| 7. Santa Fe      | 1.00           | 4,818                   |
| 8. Taos          | 13.50          | 66,386                  |
| 9. Tularosa      | 9.00           | 44,258                  |
| TOTALS           | 87.50          | \$430,283               |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |       | Bernalillo<br>Albuquerque<br>73,796.50 | Catron<br>Reserve<br>360.75 | Catron<br>Quemado<br>234.75 | Chaves<br>Roswell<br>8,911.50 | Chaves<br>Hagerman<br>360.25 | Chaves<br>Dexter<br>638.50 |
|------------------------------------------------------|-------|----------------------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------------|----------------------------|
| <b>1.XXX ADMINISTRATION</b>                          |       |                                        |                             |                             |                               |                              |                            |
| 1.1XX Salaries - Administration                      |       |                                        |                             |                             |                               |                              |                            |
| Superintendent                                       | 1.110 | \$55,500                               | \$31,888                    | \$28,600                    | \$4,167                       | \$35,000                     | \$41,000                   |
| Administrative Associates                            | 1.120 | \$396,368                              | \$0                         | \$12,465                    | \$170,071                     | \$0                          | \$0                        |
| Administrative Aides                                 | 1.130 | \$955,021                              | \$0                         | \$0                         | \$91,048                      | \$15,647                     | \$18,665                   |
| Secretary/Clerical/Technical                         | 1.140 | \$1,704,855                            | \$14,766                    | \$2,530                     | \$179,026                     | \$5,515                      | \$26,951                   |
| 1.3XX Purchased Services - Admin.                    |       |                                        |                             |                             |                               |                              |                            |
| Audit                                                | 1.310 | \$21,416                               | \$1,900                     | \$1,800                     | \$11,600                      | \$3,850                      | \$2,744                    |
| Legal Services                                       | 1.320 | \$12,986                               | \$0                         | \$425                       | \$12,559                      | \$120                        | \$0                        |
| Election Expense                                     | 1.330 | \$41,883                               | \$0                         | \$0                         | \$0                           | \$0                          | \$0                        |
| Bond Retirement Fees                                 | 1.340 | \$5,116                                | \$0                         | \$0                         | \$0                           | \$0                          | \$0                        |
| Other Purchased Services                             | 1.390 | \$47,495                               | \$642                       | \$452                       | \$6,578                       | \$916                        | \$1,078                    |
| 1.4XX Supplies & Matls. - Admin.                     |       |                                        |                             |                             |                               |                              |                            |
| General Supplies and Matls.                          | 1.400 | \$147,316                              | \$3,135                     | \$4,983                     | \$18,672                      | \$3,387                      | \$3,366                    |
| 1.5XX Travel - Administration                        |       |                                        |                             |                             |                               |                              |                            |
| Travel                                               | 1.500 | \$39,749                               | \$1,694                     | \$1,621                     | \$12,879                      | \$934                        | \$844                      |
| 1.9XX Other - Board of Education                     |       |                                        |                             |                             |                               |                              |                            |
| Board of Education Dues                              | 1.930 | \$4,269                                | \$437                       | \$406                       | \$2,500                       | \$468                        | \$628                      |
| Board of Education Travel                            | 1.950 | \$12,413                               | \$856                       | \$2,931                     | \$4,441                       | \$68                         | \$275                      |
| Board of Education - Other Expen.                    | 1.990 | \$13,380                               | \$93                        | \$568                       | \$14,589                      | \$291                        | \$871                      |
| 1.XXX Series Sub-Total                               |       | \$3,457,767                            | \$55,411                    | \$56,781                    | \$528,130                     | \$66,196                     | \$96,422                   |
| <b>2.XXX DIRECT INSTRUCTION</b>                      |       |                                        |                             |                             |                               |                              |                            |
| 2.1XX Salaries - Instructional                       |       |                                        |                             |                             |                               |                              |                            |
| 2.14X Teachers                                       |       |                                        |                             |                             |                               |                              |                            |
| Teachers - Grades 1-12                               | 2.141 | \$57,839,384                           | \$400,946                   | \$251,639                   | \$7,704,585                   | \$413,548                    | \$641,894                  |
| Teachers - Special Ed.                               | 2.145 | \$12,615,762                           | \$17,001                    | \$14,962                    | \$1,043,109                   | \$50,131                     | \$92,717                   |
| Teachers - E.C.E.                                    | 2.149 | \$1,903,966                            | \$23,329                    | \$16,072                    | \$275,431                     | \$18,900                     | \$15,815                   |
| 2.18X Teacher Aides                                  |       |                                        |                             |                             |                               |                              |                            |
| Teacher Aide - Grades 1-12                           | 2.181 | \$1,339,907                            | \$27,678                    | \$5,487                     | \$163,541                     | \$0                          | \$5,961                    |
| Teacher Aide - Special Ed.                           | 2.185 | \$1,764,179                            | \$0                         | \$3,959                     | \$104,072                     | \$14,060                     | \$14,341                   |
| Teacher Aide - E.C.E.                                | 2.189 | \$548,537                              | \$6,746                     | \$5,487                     | \$23,037                      | \$0                          | \$7,810                    |
| 2.19X Substitute Teachers                            |       |                                        |                             |                             |                               |                              |                            |
| Sub. Teacher - Sick Leave                            | 2.191 | \$1,130,256                            | \$5,000                     | \$2,909                     | \$92,071                      | \$1,858                      | \$5,759                    |
| Sub. Teacher - Other Leave                           | 2.192 | \$679,134                              | \$1,800                     | \$2,839                     | \$25,336                      | \$1,333                      | \$2,573                    |
| 2.3XX Purchased Services - Direct Instr.             |       |                                        |                             |                             |                               |                              |                            |
| Purchased Services                                   | 2.300 | \$211,403                              | \$0                         | \$618                       | \$77,412                      | \$1,649                      | \$404                      |
| 2.4XX Supplies & Materials - Dir. Instr.             |       |                                        |                             |                             |                               |                              |                            |
| State Inst. Material Credits                         | 2.410 | \$1,679,877                            | \$8,126                     | \$5,414                     | \$188,268                     | \$8,982                      | \$9,273                    |
| State Inst. Material Cash 20%                        | 2.420 | \$279,502                              | \$1,624                     | \$1,347                     | \$20,053                      | \$904                        | \$4,750                    |
| Other Textbooks                                      | 2.430 | \$106,186                              | \$0                         | \$6,623                     | \$0                           | \$0                          | \$0                        |
| Other Supplies & Materials                           | 2.490 | \$2,443,910                            | \$25,794                    | \$12,081                    | \$326,282                     | \$9,133                      | \$13,874                   |
| 2.5XX Instructional Travel                           |       |                                        |                             |                             |                               |                              |                            |
| Travel                                               | 2.500 | \$145,419                              | \$1,800                     | \$2,280                     | \$51,074                      | \$2,144                      | \$1,508                    |
| 2.XXX Series Sub-Total                               |       | \$82,687,422                           | \$519,844                   | \$331,717                   | \$10,094,271                  | \$522,642                    | \$816,679                  |



## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |       | Bernalillo<br>Albuquerque<br>73,796.50 | Catron<br>Reserve<br>360.75 | Catron<br>Quemado<br>234.75 | Chaves<br>Roswell<br>8,911.50 | Chaves<br>Hagerman<br>360.25 | Chaves<br>Dexter<br>638.50 |
|------------------------------------------------------|-------|----------------------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------------|----------------------------|
| 3.XXX INSTRUCTIONAL SUPPORT                          |       |                                        |                             |                             |                               |                              |                            |
| 3.1XX Salaries - Instr. Sup. Pers.                   |       |                                        |                             |                             |                               |                              |                            |
| Principals                                           | 3.110 | \$5,278,192                            | \$31,017                    | \$22,000                    | \$830,772                     | \$56,370                     | \$66,600                   |
| Subject Matter Specialists                           | 3.120 | \$2,668,478                            | \$0                         | \$0                         | \$252,833                     | \$0                          | \$0                        |
| Librarian/Media Specialists                          | 3.130 | \$2,035,807                            | \$5,706                     | \$5,891                     | \$120,215                     | \$15,034                     | \$31,250                   |
| Guidance                                             | 3.140 | \$3,877,643                            | \$20,234                    | \$9,158                     | \$246,963                     | \$24,613                     | \$21,562                   |
| Diagnost./Psychom./Therapists                        | 3.150 | \$2,920,522                            | \$0                         | \$0                         | \$140,163                     | \$17,000                     | \$18,050                   |
| Other Professional Personnel                         | 3.160 | \$1,501,950                            | \$0                         | \$0                         | \$0                           | \$0                          | \$0                        |
| Secretarial & Clerical Assts.                        | 3.170 | \$5,719,410                            | \$10,951                    | \$9,284                     | \$333,431                     | \$19,260                     | \$21,686                   |
| Instructional Support Aides                          | 3.180 | \$583,113                              | \$147                       | \$1,246                     | \$205,470                     | \$8,878                      | \$7,537                    |
| 3.19X Substitutes - Instr. Support                   |       |                                        |                             |                             |                               |                              |                            |
| Substitutes - Sick Leave                             | 3.191 | \$468                                  | \$25                        | \$0                         | \$0                           | \$0                          | \$0                        |
| Substitutes - Other Leave                            | 3.192 | \$366                                  | \$88                        | \$0                         | \$0                           | \$0                          | \$0                        |
| 3.3XX Purchased Services - Instr. Sup.               |       |                                        |                             |                             |                               |                              |                            |
| Testing & Scoring - Statewide                        | 3.310 | \$95,901                               | \$400                       | \$726                       | \$4,102                       | \$157                        | \$462                      |
| Testing & Scoring - Local                            | 3.320 | \$127,520                              | \$420                       | \$0                         | \$19,375                      | \$820                        | \$816                      |
| Other Purchased Services                             | 3.390 | \$1,902,781                            | \$9,005                     | \$12,196                    | \$42,138                      | \$2,486                      | \$3,214                    |
| 3.4XX Supplies & Matls. - Instr. Sup.                |       |                                        |                             |                             |                               |                              |                            |
| Guidance & Testing                                   | 3.410 | \$8,594                                | \$0                         | \$0                         | \$5,677                       | \$71                         | \$71                       |
| Library & Audio/Visual                               | 3.420 | \$742,819                              | \$8,776                     | \$2,442                     | \$136,777                     | \$7,037                      | \$4,400                    |
| Other Supplies & Matls.                              | 3.490 | \$266,274                              | \$600                       | \$2,804                     | \$23,020                      | \$2,348                      | \$2,770                    |
| 3.5XX Travel - Instr. Sup.                           |       |                                        |                             |                             |                               |                              |                            |
| Travel                                               | 3.500 | \$182,461                              | \$500                       | \$453                       | \$27,490                      | \$1,331                      | \$1,165                    |
| 3.XXX Series Sub-Total                               |       | \$27,912,299                           | \$88,029                    | \$66,200                    | \$2,388,426                   | \$155,405                    | \$179,583                  |
| 4.XXX HEALTH SERVICES                                |       |                                        |                             |                             |                               |                              |                            |
| 4.1XX Salaries - Hlth. Serv.                         |       |                                        |                             |                             |                               |                              |                            |
| Professional, Technical                              | 4.110 | \$86,205                               | \$0                         | \$0                         | \$0                           | \$0                          | \$0                        |
| Registered Nurses                                    | 4.120 | \$1,303,877                            | \$0                         | \$0                         | \$89,075                      | \$7,540                      | \$8,000                    |
| Other Health Services Personnel                      | 4.130 | \$353,446                              | \$0                         | \$0                         | \$14,426                      | \$0                          | \$0                        |
| 4.3XX Purchased Services - Hlth. Serv.               |       |                                        |                             |                             |                               |                              |                            |
| Purchased Services                                   | 4.300 | \$99,706                               | \$0                         | \$23                        | \$149                         | \$0                          | \$0                        |
| 4.4XX Supplies & Materials - Hlth. Serv.             |       |                                        |                             |                             |                               |                              |                            |
| Supplies and Materials                               | 4.400 | \$20,764                               | \$0                         | \$85                        | \$2,106                       | \$165                        | \$331                      |
| 4.5XX Travel - Hlth. Serv.                           |       |                                        |                             |                             |                               |                              |                            |
| Travel                                               | 4.500 | \$10,226                               | \$0                         | \$0                         | \$2,064                       | \$62                         | \$84                       |
| 4.XXX Series Sub-Total                               |       | \$1,874,224                            | \$0                         | \$108                       | \$107,820                     | \$7,767                      | \$8,415                    |
| 5.XXX PUPIL TRANSPORTATION SERVICES                  |       |                                        |                             |                             |                               |                              |                            |
| 5.1XX Salaries - Pupil Trans. (Sch. Emp. Only)       |       |                                        |                             |                             |                               |                              |                            |
| Supervisors                                          | 5.110 | \$82,417                               | \$0                         | \$0                         | \$5,187                       | \$0                          | \$0                        |
| Bus Drivers                                          | 5.120 | \$0                                    | \$0                         | \$8,317                     | \$0                           | \$0                          | \$3,555                    |
| Mechanics & Garage Employ.                           | 5.130 | \$0                                    | \$0                         | \$0                         | \$0                           | \$0                          | \$0                        |
| Sec. & Cler. Assists., Others                        | 5.140 | \$245,926                              | \$0                         | \$3,455                     | \$8,984                       | \$0                          | \$1,815                    |
| 5.2XX Emp. Benefits - Pupil Trans.                   |       |                                        |                             |                             |                               |                              |                            |
| Educational Retirement                               | 5.210 | \$16,798                               | \$3,241                     | \$3,018                     | \$1,858                       | \$0                          | \$2,697                    |
| Social Security                                      | 5.220 | \$11,369                               | \$3,109                     | \$2,777                     | \$947                         | \$0                          | \$1,268                    |
| Group Insurance                                      | 5.230 | \$4,251                                | \$2,479                     | \$184                       | \$1,513                       | \$0                          | \$1,254                    |
| Workmen's Compensation                               | 5.240 | \$9,446                                | \$975                       | \$1,322                     | \$366                         | \$0                          | \$500                      |
| Unemployment Insurance                               | 5.250 | \$150                                  | \$0                         | \$140                       | \$43                          | \$0                          | \$13                       |
| Other Employee Benefits                              | 5.290 | \$0                                    | \$0                         | \$0                         | \$0                           | \$0                          | \$0                        |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                   |       | Bernalillo   | Catron    | Catron    | Chaves      | Chaves   | Chaves    |
|------------------------------------------|-------|--------------|-----------|-----------|-------------|----------|-----------|
| SCHOOL DISTRICT                          |       | Albuquerque  | Reserve   | Quemado   | Roswell     | Hagerman | Dexter    |
| 1981-1982 40/80 DAY ADM                  |       | 73,796.50    | 360.75    | 234.75    | 8,911.50    | 360.25   | 638.50    |
| 5.3XX Purchased Serv. - Pupil Trans.     |       |              |           |           |             |          |           |
| Public Carriers                          | 5.310 | \$0          | \$0       | \$0       | \$0         | \$0      | \$0       |
| Private Operators                        | 5.320 | \$5,982,063  | \$93,548  | \$123,135 | \$749,832   | \$62,094 | \$100,131 |
| Maintenance by Private Garage            | 5.330 | \$0          | \$0       | \$1,994   | \$0         | \$0      | \$0       |
| Rent                                     | 5.340 | \$1,655      | \$0       | \$0       | \$0         | \$0      | \$0       |
| Insurance                                | 5.380 | \$68,578     | \$546     | \$4,078   | \$6,167     | \$764    | \$1,195   |
| Other Purchased Services                 | 5.390 | \$122,228    | \$1,362   | \$1,886   | \$13,661    | \$1,074  | \$2,343   |
| 5.4XX Supplies & Matls. - Pupil Trans.   |       |              |           |           |             |          |           |
| Fuel                                     | 5.410 | \$0          | \$0       | \$4,644   | \$0         | \$0      | \$1,731   |
| Oil, Grease, Gear Lube.                  | 5.420 | \$0          | \$0       | \$0       | \$0         | \$0      | \$119     |
| Tires & Tubes                            | 5.430 | \$0          | \$0       | \$784     | \$0         | \$0      | \$565     |
| Repair Parts & Supplies                  | 5.440 | \$0          | \$0       | \$0       | \$0         | \$0      | \$329     |
| Other Supplies & Materials               | 5.490 | \$3,620      | \$0       | \$0       | \$0         | \$0      | \$0       |
| 5.5XX Travel - Pupil Trans.              |       |              |           |           |             |          |           |
| Travel                                   | 5.500 | \$10,965     | \$0       | \$0       | \$0         | \$0      | \$0       |
| 5.7XX Equipment - Pupil Trans.           |       |              |           |           |             |          |           |
| Equipment                                | 5.700 | \$9,535      | \$0       | \$0       | \$0         | \$0      | \$0       |
| 5.9XX Other - Pupil Trans.               |       |              |           |           |             |          |           |
| Garage Operation                         | 5.910 | \$0          | \$0       | \$0       | \$0         | \$0      | \$0       |
| Garage Equipment Repair                  | 5.920 | \$0          | \$0       | \$0       | \$0         | \$0      | \$0       |
| 5.XXX Series Sub-Total                   |       | \$6,569,021  | \$105,260 | \$155,734 | \$788,558   | \$63,932 | \$117,515 |
| 6.XXX OPERATION OF PLANT                 |       |              |           |           |             |          |           |
| 6.1XX Salaries - Oper. of Plant          |       |              |           |           |             |          |           |
| Plant Supervisors                        | 6.110 | \$217,702    | \$0       | \$8,355   | \$13,748    | \$0      | \$0       |
| Custodians                               | 6.120 | \$4,893,639  | \$33,482  | \$17,003  | \$621,318   | \$24,498 | \$57,169  |
| Sec. & Cler. Assists., Other             | 6.130 | \$1,305,017  | \$0       | \$0       | \$57,053    | \$206    | \$0       |
| 6.3XX Purchased Services - Op. of Plt.   |       |              |           |           |             |          |           |
| 6.31X Heat                               |       |              |           |           |             |          |           |
| Heat for Bldgs. - Electricity            | 6.311 | \$21,292     | \$0       | \$0       | \$10,165    | \$0      | \$0       |
| Heat for Bldgs. - Natural Gas            | 6.312 | \$2,049,614  | \$0       | \$0       | \$207,455   | \$12,112 | \$22,817  |
| Heat for Bldgs. - Prop/Ethane            | 6.313 | \$3,982      | \$14,979  | \$18,429  | \$449       | \$0      | \$0       |
| Heat for Bldgs. - Other                  | 6.314 | \$0          | \$1,726   | \$3,562   | \$0         | \$0      | \$0       |
| Water & Sewerage                         | 6.320 | \$410,155    | \$3,301   | \$100     | \$59,034    | \$1,394  | \$3,880   |
| Electricity                              | 6.330 | \$4,240,506  | \$15,345  | \$10,146  | \$362,335   | \$13,532 | \$23,182  |
| Telephone & Telegraph                    | 6.340 | \$815,159    | \$2,588   | \$3,687   | \$109,616   | \$4,945  | \$5,239   |
| Purchased Services                       | 6.390 | \$149,925    | \$0       | \$0       | \$20,582    | \$0      | \$2,088   |
| 6.4XX Supplies & Matls. - Op. of Plt.    |       |              |           |           |             |          |           |
| General Supplies & Materials             | 6.400 | \$1,076,910  | \$6,787   | \$2,213   | \$93,477    | \$4,198  | \$9,249   |
| 6.5XX Travel - Oper. of Plant            |       |              |           |           |             |          |           |
| Travel                                   | 6.500 | \$31,333     | \$800     | \$0       | \$0         | \$0      | \$53      |
| 6.XXX Series Sub-Total                   |       | \$15,215,234 | \$79,008  | \$63,495  | \$1,555,232 | \$60,885 | \$123,677 |
| 7.XXX MAINTENANCE OF PLANT               |       |              |           |           |             |          |           |
| 7.1XX Salaries - Mtce. of Plant          |       |              |           |           |             |          |           |
| Supervisors                              | 7.110 | \$559,483    | \$0       | \$2,618   | \$25,986    | \$0      | \$0       |
| Maintenance Personnel                    | 7.120 | \$3,556,088  | \$1,000   | \$7,638   | \$282,657   | \$31,139 | \$13,026  |
| 7.3XX Purchased Services - Mtce. of Plt. |       |              |           |           |             |          |           |
| Purchased Services                       | 7.300 | \$4,145,492  | \$0       | \$9,372   | \$238,164   | \$11,179 | \$11,739  |
| 7.4XX Supplies & Matls. - Mtce. of Plt.  |       |              |           |           |             |          |           |
| General Supplies & Materials             | 7.400 | \$1,737,732  | \$36,027  | \$8,375   | \$207,233   | \$8,216  | \$10,010  |
| 7.5XX Travel - Mtce. of Plant            |       |              |           |           |             |          |           |
| Travel                                   | 7.500 | \$2,583      | \$0       | \$271     | \$1,994     | \$0      | \$138     |
| 7.XXX Series Sub-Total                   |       | \$10,001,378 | \$37,027  | \$28,274  | \$756,034   | \$50,534 | \$34,913  |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |        | Bernalillo<br>Albuquerque<br>73,796.50 | Catron<br>Reserve<br>360.75 | Catron<br>Quemado<br>234.75 | Chaves<br>Roswell<br>8,911.50 | Chaves<br>Hagerman<br>360.25 | Chaves<br>Dexter<br>638.50 |
|------------------------------------------------------|--------|----------------------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------------|----------------------------|
| 8.XXX FIXED CHARGES                                  |        |                                        |                             |                             |                               |                              |                            |
| 8.2XX Employee Benefits                              |        |                                        |                             |                             |                               |                              |                            |
| Educational Retirement                               | 8.210  | \$7,841,894                            | \$43,387                    | \$29,902                    | \$865,047                     | \$51,471                     | \$74,807                   |
| Social Security                                      | 8.220  | \$7,289,296                            | \$42,168                    | \$29,041                    | \$775,752                     | \$50,505                     | \$72,961                   |
| Group Insurance                                      | 8.230  | \$3,686,793                            | \$15,559                    | \$6,357                     | \$340,571                     | \$29,021                     | \$36,214                   |
| Workmen's Compensation                               | 8.240  | \$0                                    | \$3,983                     | \$3,111                     | \$74,780                      | \$5,939                      | \$7,632                    |
| Unemployment Insurance                               | 8.250  | \$185,297                              | \$542                       | \$747                       | \$20,105                      | \$1,193                      | \$1,504                    |
| Other Employee Benefits                              | 8.290  | \$0                                    | \$0                         | \$0                         | \$0                           | \$0                          | \$0                        |
| 8.3XX Purchased Serv. - Fixed Chrgs.                 |        |                                        |                             |                             |                               |                              |                            |
| 8.31X Insurance                                      |        |                                        |                             |                             |                               |                              |                            |
| Property Insurance                                   | 8.311  | \$158,100                              | \$9,620                     | \$12,032                    | \$26,081                      | \$6,425                      | \$7,353                    |
| Surety Bonds                                         | 8.312  | \$446                                  | \$120                       | \$180                       | \$1,208                       | \$421                        | \$330                      |
| Other Insurance                                      | 8.319  | \$98,456                               | \$1,658                     | \$1,211                     | \$15,470                      | \$1,331                      | \$4,814                    |
| Rent                                                 | 8.320  | \$133,967                              | \$67                        | \$1                         | \$49,333                      | \$12,225                     | \$0                        |
| 8.9XX Other - Fixed Charges                          |        |                                        |                             |                             |                               |                              |                            |
| Tax Anticipation Notes                               | 8.900  | \$0                                    | \$0                         | \$0                         | \$0                           | \$0                          | \$0                        |
| 8.XXX Series Sub-Total                               |        | \$19,394,249                           | \$117,104                   | \$82,582                    | \$2,168,347                   | \$158,531                    | \$205,615                  |
| 9.XXX FOOD SERVICES                                  |        |                                        |                             |                             |                               |                              |                            |
| 9.1XX Salaries - Food Services                       |        |                                        |                             |                             |                               |                              |                            |
| Food Service Personnel                               | 9.100  | \$0                                    | \$13,367                    | \$16,936                    | \$0                           | \$9,405                      | \$14,525                   |
| 9.2XX Emp. Benefits - Food Serv.                     |        |                                        |                             |                             |                               |                              |                            |
| Employee Benefits                                    | 9.200  | \$0                                    | \$2,207                     | \$2,427                     | \$0                           | \$1,477                      | \$2,433                    |
| 9.3XX Purchased Serv. - Food Serv.                   |        |                                        |                             |                             |                               |                              |                            |
| Purchased Services                                   | 9.300  | \$0                                    | \$0                         | \$0                         | \$0                           | \$0                          | \$0                        |
| 9.4XX Supplies & Matls. - Food Serv.                 |        |                                        |                             |                             |                               |                              |                            |
| Food                                                 | 9.410  | \$0                                    | \$0                         | \$0                         | \$0                           | \$0                          | \$0                        |
| Non-Food                                             | 9.420  | \$0                                    | \$0                         | \$0                         | \$0                           | \$0                          | \$0                        |
| 9.5XX Travel - Food Services                         |        |                                        |                             |                             |                               |                              |                            |
| Travel                                               | 9.500  | \$0                                    | \$0                         | \$200                       | \$0                           | \$0                          | \$0                        |
| 9.XXX Series Sub-Total                               |        | \$0                                    | \$15,574                    | \$19,563                    | \$0                           | \$10,882                     | \$16,958                   |
| 10.XXX NON-INSTRUCTIONAL STUDENT SUPPORT             |        |                                        |                             |                             |                               |                              |                            |
| 10.9XX Other Student Support                         |        |                                        |                             |                             |                               |                              |                            |
| Athletics                                            | 10.910 | \$932,656                              | \$33,799                    | \$23,700                    | \$158,062                     | \$5,137                      | \$0                        |
| Other Activity Expense                               | 10.990 | \$41,779                               | \$850                       | \$3,061                     | \$16,182                      | \$659                        | \$2,450                    |
| 10.XXX Series Sub-Total                              |        | \$974,435                              | \$34,649                    | \$26,761                    | \$174,244                     | \$5,796                      | \$2,450                    |
| 11.XXX COMMUNITY SERVICES                            |        |                                        |                             |                             |                               |                              |                            |
| 11.1XX Salaries - Community Serv.                    |        |                                        |                             |                             |                               |                              |                            |
| Adult Education                                      | 11.110 | \$0                                    | \$0                         | \$0                         | \$0                           | \$0                          | \$0                        |
| Recreation                                           | 11.120 | \$0                                    | \$0                         | \$0                         | \$0                           | \$0                          | \$513                      |
| Summer School, After School                          | 11.130 | \$272,264                              | \$0                         | \$0                         | \$0                           | \$1,468                      | \$0                        |
| Summer School, After School E.C.E.                   | 11.140 | \$0                                    | \$0                         | \$0                         | \$0                           | \$0                          | \$0                        |
| 11.2XX Emp. Benefits - Comm. Serv.                   |        |                                        |                             |                             |                               |                              |                            |
| Employee Benefits                                    | 11.200 | \$34,500                               | \$0                         | \$0                         | \$0                           | \$121                        | \$69                       |
| 11.3XX Purchased Serv. - Comm. Serv.                 |        |                                        |                             |                             |                               |                              |                            |
| Purchased Services                                   | 11.300 | \$39,447                               | \$0                         | \$0                         | \$0                           | \$154                        | \$0                        |
| 11.4XX Supplies & Matls. - Comm. Serv.               |        |                                        |                             |                             |                               |                              |                            |
| Supplies & Material                                  | 11.400 | \$32,374                               | \$0                         | \$0                         | \$0                           | \$110                        | \$0                        |
| 11.5XX Travel - Community Services                   |        |                                        |                             |                             |                               |                              |                            |
| Travel                                               | 11.500 | \$0                                    | \$0                         | \$0                         | \$0                           | \$0                          | \$0                        |
| 11.XXX Series Sub-Total                              |        | \$378,585                              | \$0                         | \$0                         | \$0                           | \$1,853                      | \$582                      |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM | Bernalillo<br>Albuquerque<br>73,796.50 | Catron<br>Reserve<br>360.75 | Catron<br>Quemada<br>234.75 | Chaves<br>Roswell<br>8,911.50 | Chaves<br>Hagerman<br>360.25 | Chaves<br>Dexter<br>638.50 |
|------------------------------------------------------|----------------------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------------|----------------------------|
| 12.XXX CAPITAL OUTLAY                                |                                        |                             |                             |                               |                              |                            |
| 12.6XX Cap. Outlay - Other than Equip.               |                                        |                             |                             |                               |                              |                            |
| 12.61X Sites                                         |                                        |                             |                             |                               |                              |                            |
| Purchase of Land                                     | 12.611                                 | \$0                         | \$26,300                    | \$0                           | \$0                          | \$0                        |
| Improvement of Land                                  | 12.612                                 | \$0                         | \$938                       | \$5,152                       | \$20,631                     | \$1,786                    |
| 12.62X Buildings                                     |                                        |                             |                             |                               |                              |                            |
| Building Construction                                | 12.621                                 | \$56,772                    | \$0                         | \$0                           | \$40,000                     | \$57,676                   |
| Improvement of Buildings                             | 12.622                                 | \$225,343                   | \$0,698                     | \$29,921                      | \$89,169                     | \$1,217                    |
| 12.7XX Equipment - Capital Outlay                    |                                        |                             |                             |                               |                              |                            |
| New Equipment                                        | 12.700                                 | \$3,181,409                 | \$41,584                    | \$44,115                      | \$266,001                    | \$38,248                   |
| 12.XXX Series Sub-Total                              |                                        | \$3,463,524                 | \$77,520                    | \$79,193                      | \$415,801                    | \$98,927                   |
| 14.XXX OUTGOING TRANSFER ACCOUNTS                    |                                        |                             |                             |                               |                              |                            |
| 14.9XX Tuition                                       |                                        |                             |                             |                               |                              |                            |
| In-State Tuition                                     | 14.910                                 | \$0                         | \$0                         | \$0                           | \$0                          | \$0                        |
| Out-of-State Tuition                                 | 14.920                                 | \$0                         | \$0                         | \$0                           | \$0                          | \$0                        |
| 14.XXX Series Sub-Total                              |                                        | \$0                         | \$0                         | \$0                           | \$0                          | \$0                        |
| 15.XXX SPECIAL PROJECTS                              |                                        |                             |                             |                               |                              |                            |
| Special Projects                                     | 15.XXX                                 | \$1,392,606                 | \$19,000                    | \$0                           | \$211,113                    | \$0                        |
| 15.XXX Series Sub-Total                              |                                        | \$1,392,606                 | \$19,000                    | \$0                           | \$211,113                    | \$0                        |
| TOTAL OPERATIONAL EXPENDITURES                       |                                        | \$173,320,744               | \$1,148,426                 | \$910,408                     | \$19,188,056                 | \$1,203,350                |
| 20.XXX BUILDING FUND                                 |                                        |                             |                             |                               |                              |                            |
| 20.6XX Capital Outlay - Other than Equip.            |                                        |                             |                             |                               |                              |                            |
| 20.61X Sites                                         |                                        |                             |                             |                               |                              |                            |
| Purchase of Land                                     | 20.611                                 | \$207,553                   | \$0                         | \$0                           | \$0                          | \$0                        |
| Improvement of Land                                  | 20.612                                 | \$454,155                   | \$0                         | \$0                           | \$0                          | \$0                        |
| 20.62X Buildings                                     |                                        |                             |                             |                               |                              |                            |
| Building Construction                                | 20.621                                 | \$5,702,042                 | \$0                         | \$0                           | \$0                          | \$234,792                  |
| Improvement of Building                              | 20.622                                 | \$335,045                   | \$0                         | \$0                           | \$0                          | \$0                        |
| 20.7XX Capital Outlay - Equipment                    |                                        |                             |                             |                               |                              |                            |
| Equipment                                            | 20.700                                 | \$881,947                   | \$0                         | \$0                           | \$0                          | \$0                        |
| 20.XXX Series Sub-Total                              |                                        | \$7,580,842                 | \$0                         | \$0                           | \$0                          | \$234,792                  |
| 21.XXX DEBT SERVICE                                  |                                        |                             |                             |                               |                              |                            |
| 21.8XX Debt Service                                  |                                        |                             |                             |                               |                              |                            |
| Interest/Principal                                   | 21.810                                 | \$12,719,415                | \$41,630                    | \$0                           | \$379,250                    | \$39,498                   |
| 21.XXX Series Sub-Total                              |                                        | \$12,719,415                | \$41,630                    | \$0                           | \$379,250                    | \$39,498                   |
| 22.XXX SPECIAL PROJECTS (Other Funds)                |                                        |                             |                             |                               |                              |                            |
| Special Projects (Other Funds)                       | 22.XXX                                 | \$25,071,051                | \$59,738                    | \$35,730                      | \$2,694,006                  | \$228,465                  |
| 22.XXX Series Sub-Total                              |                                        | \$25,071,051                | \$59,738                    | \$35,730                      | \$2,694,006                  | \$228,465                  |
| GRAND TOTAL BUDGET                                   |                                        | \$218,692,052               | \$1,249,794                 | \$946,138                     | \$22,261,312                 | \$1,706,165                |
|                                                      |                                        |                             |                             |                               |                              | \$2,244,478                |



## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |       | Chaves<br>Lake Arthur<br>205.25 | Cibola<br>Grants<br>5266.00 | Colfax<br>Cimarron<br>369.50 | Colfax<br>Raton<br>1,779.25 | Colfax<br>Springer<br>507.50 | Colfax<br>Maxwell<br>121.00 |
|------------------------------------------------------|-------|---------------------------------|-----------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|
| <b>1. XXX ADMINISTRATION</b>                         |       |                                 |                             |                              |                             |                              |                             |
| 1.1XX Salaries - Administration                      |       |                                 |                             |                              |                             |                              |                             |
| Superintendent                                       | 1.110 | \$27,000                        | \$42,407                    | \$39,522                     | \$39,000                    | \$36,800                     | \$25,992                    |
| Administrative Associates                            | 1.120 | \$0                             | \$102,179                   | \$0                          | \$35,000                    | \$0                          | \$0                         |
| Administrative Aides                                 | 1.130 | \$0                             | \$63,997                    | \$0                          | \$18,197                    | \$21,926                     | \$0                         |
| Secretary/Clerical/Technical                         | 1.140 | \$15,000                        | \$129,975                   | \$15,718                     | \$15,780                    | \$0                          | \$7,633                     |
| 1.3XX Purchased Services - Admin.                    |       |                                 |                             |                              |                             |                              |                             |
| Audit                                                | 1.310 | \$2,207                         | \$6,750                     | \$1,650                      | \$2,300                     | \$2,500                      | \$1,900                     |
| Legal Services                                       | 1.320 | \$206                           | \$5,517                     | \$20                         | \$2,668                     | \$843                        | \$85                        |
| Election Expense                                     | 1.330 | \$0                             | \$0                         | \$0                          | \$0                         | \$710                        | \$0                         |
| Bond Retirement Fees                                 | 1.340 | \$0                             | \$0                         | \$0                          | \$0                         | \$0                          | \$0                         |
| Other Purchased Services                             | 1.390 | \$540                           | \$15,728                    | \$751                        | \$6,670                     | \$9,121                      | \$241                       |
| 1.4XX Supplies & Matls. - Admin.                     |       |                                 |                             |                              |                             |                              |                             |
| General Supplies and Matls.                          | 1.400 | \$3,635                         | \$18,338                    | \$533                        | \$6,277                     | \$2,600                      | \$930                       |
| 1.5XX Travel - Administration                        |       |                                 |                             |                              |                             |                              |                             |
| Travel                                               | 1.500 | \$3,958                         | \$7,934                     | \$561                        | \$2,803                     | \$2,562                      | \$877                       |
| 1.9XX Other - Board of Education                     |       |                                 |                             |                              |                             |                              |                             |
| Board of Education Dues                              | 1.930 | \$340                           | \$2,808                     | \$463                        | \$1,181                     | \$587                        | \$360                       |
| Board of Education Travel                            | 1.950 | \$373                           | \$1,140                     | \$174                        | \$54                        | \$693                        | \$521                       |
| Board of Education - Other Expen.                    | 1.990 | \$121                           | \$889                       | \$91                         | \$2,719                     | \$3,188                      | \$414                       |
| 1. XXX Series Sub-Total                              |       | \$53,380                        | \$397,670                   | \$59,583                     | \$132,729                   | \$81,530                     | \$38,953                    |
| <b>2. XXX DIRECT INSTRUCTION</b>                     |       |                                 |                             |                              |                             |                              |                             |
| 2.1XX Salaries - Instructional                       |       |                                 |                             |                              |                             |                              |                             |
| 2.14X Teachers                                       |       |                                 |                             |                              |                             |                              |                             |
| Teachers - Grades 1-12                               | 2.141 | \$255,744                       | \$3,663,660                 | \$459,708                    | \$1,660,251                 | \$513,858                    | \$218,370                   |
| Teachers - Special Ed.                               | 2.145 | \$11,896                        | \$376,904                   | \$31,110                     | \$191,981                   | \$67,351                     | \$14,809                    |
| Teachers - E.C.E.                                    | 2.149 | \$8,781                         | \$138,692                   | \$18,564                     | \$57,647                    | \$14,450                     | \$8,212                     |
| 2.18X Teacher Aides                                  |       |                                 |                             |                              |                             |                              |                             |
| Teacher Aide - Grades 1-12                           | 2.181 | \$3,975                         | \$71,744                    | \$10,314                     | \$33,216                    | \$28,005                     | \$0                         |
| Teacher Aide - Special Ed.                           | 2.185 | \$0                             | \$48,430                    | \$0                          | \$45,888                    | \$2,290                      | \$0                         |
| Teacher Aide - E.C.E.                                | 2.189 | \$3,800                         | \$5,352                     | \$0                          | \$18,489                    | \$6,846                      | \$0                         |
| 2.19X Substitute Teachers                            |       |                                 |                             |                              |                             |                              |                             |
| Sub. Teacher - Sick Leave                            | 2.191 | \$2,608                         | \$64,885                    | \$2,615                      | \$11,330                    | \$3,551                      | \$1,159                     |
| Sub. Teacher - Other Leave                           | 2.192 | \$1,070                         | \$28,696                    | \$1,135                      | \$8,736                     | \$3,214                      | \$445                       |
| 2.3XX Purchased Services - Direct Instr.             |       |                                 |                             |                              |                             |                              |                             |
| Purchased Services                                   | 2.300 | \$565                           | \$16,754                    | \$3,494                      | \$24,614                    | \$2,549                      | \$2,731                     |
| 2.4XX Supplies & Materials - Dir. Instr.             |       |                                 |                             |                              |                             |                              |                             |
| State Inst. Material Credits                         | 2.410 | \$6,820                         | \$115,978                   | \$9,256                      | \$40,891                    | \$9,690                      | \$2,142                     |
| State Inst. Material Cash 20%                        | 2.420 | \$0                             | \$10,835                    | \$0                          | \$5,990                     | \$1,993                      | \$224                       |
| Other Textbooks                                      | 2.430 | \$2,418                         | \$0                         | \$4,561                      | \$4,319                     | \$1,090                      | \$495                       |
| Other Supplies & Materials                           | 2.490 | \$12,581                        | \$188,731                   | \$31,068                     | \$67,022                    | \$21,087                     | \$7,266                     |
| 2.5XX Instructional Travel                           |       |                                 |                             |                              |                             |                              |                             |
| Travel                                               | 2.500 | \$511                           | \$14,385                    | \$2,652                      | \$5,615                     | \$1,962                      | \$57                        |
| 2. XXX Series Sub-Total                              |       | \$310,769                       | \$4,745,054                 | \$574,477                    | \$2,175,989                 | \$677,931                    | \$255,910                   |



## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |       | Chaves<br>Lake Arthur<br>205.25 | Cibola<br>Grants<br>5266.00 | Colfax<br>Esmeran<br>369.50 | Colfax<br>Raton<br>1,779.25 | Colfax<br>Springer<br>507.50 | Colfax<br>Maxwell<br>121.00 |
|------------------------------------------------------|-------|---------------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|-----------------------------|
| <b>3.XXX INSTRUCTIONAL SUPPORT</b>                   |       |                                 |                             |                             |                             |                              |                             |
| 3.1XX Salaries - Instr. Sup. Pers.                   |       |                                 |                             |                             |                             |                              |                             |
| Principals                                           | 3.110 | \$16,928                        | \$487,966                   | \$58,285                    | \$121,111                   | \$39,369                     | \$0                         |
| Subject Matter Specialists                           | 3.120 | \$0                             | \$0                         | \$0                         | \$0                         | \$0                          | \$0                         |
| Librarian/Media Specialists                          | 3.130 | \$14,848                        | \$57,988                    | \$22,950                    | \$49,473                    | \$19,842                     | \$4,173                     |
| Guidance                                             | 3.140 | \$10,961                        | \$137,208                   | \$18,120                    | \$65,679                    | \$24,749                     | \$9,456                     |
| Diagnost./Psychom./Therapists                        | 3.150 | \$0                             | \$0                         | \$0                         | \$24,376                    | \$16,185                     | \$0                         |
| Other Professional Personnel                         | 3.160 | \$0                             | \$72,014                    | \$0                         | \$11,387                    | \$13,932                     | \$0                         |
| Secretarial & Clerical Assts.                        | 3.170 | \$14,383                        | \$197,549                   | \$10,270                    | \$69,400                    | \$21,983                     | \$3,499                     |
| Instructional Support Aides                          | 3.180 | \$0                             | \$38,648                    | \$11,880                    | \$19,579                    | \$13,413                     | \$0                         |
| 3.19X Substitutes - Instr. Support                   |       |                                 |                             |                             |                             |                              |                             |
| Substitutes - Sick Leave                             | 3.191 | \$0                             | \$289                       | \$0                         | \$62                        | \$0                          | \$0                         |
| Substitutes - Other Leave                            | 3.192 | \$0                             | \$0                         | \$0                         | \$85                        | \$0                          | \$0                         |
| 3.3XX Purchased Services - Instr. Sup.               |       |                                 |                             |                             |                             |                              |                             |
| Testing & Scoring - Statewide                        | 3.310 | \$85                            | \$2,568                     | \$218                       | \$2,082                     | \$735                        | \$76                        |
| Testing & Scoring - Local                            | 3.320 | \$1,076                         | \$4,003                     | \$831                       | \$2,031                     | \$770                        | \$0                         |
| Other Purchased Services                             | 3.390 | \$16,009                        | \$429,161                   | \$23,704                    | \$52,637                    | \$2,930                      | \$1,208                     |
| 3.4XX Supplies & Matls. - Instr. Sup.                |       |                                 |                             |                             |                             |                              |                             |
| Guidance & Testing                                   | 3.410 | \$114                           | \$1,076                     | \$196                       | \$510                       | \$177                        | \$197                       |
| Library & Audio/Visual                               | 3.420 | \$5,090                         | \$44,156                    | \$7,741                     | \$18,955                    | \$5,034                      | \$693                       |
| Other Supplies & Matls.                              | 3.490 | \$840                           | \$16,020                    | \$5,449                     | \$8,688                     | \$3,077                      | \$286                       |
| 3.5XX Travel - Instr. Sup.                           |       |                                 |                             |                             |                             |                              |                             |
| Travel                                               | 3.560 | \$946                           | \$7,321                     | \$1,478                     | \$1,544                     | \$2,265                      | \$266                       |
| 3.XXX Series Sub-Total                               |       | \$89,262                        | \$1,415,768                 | \$169,122                   | \$447,519                   | \$184,461                    | \$19,854                    |
| <b>4.XXX HEALTH SERVICES</b>                         |       |                                 |                             |                             |                             |                              |                             |
| 4.1XX Salaries - Hlth. Serv.                         |       |                                 |                             |                             |                             |                              |                             |
| Professional, Technical                              | 4.110 | \$0                             | \$0                         | \$0                         | \$0                         | \$0                          | \$0                         |
| Registered Nurses                                    | 4.120 | \$3,505                         | \$77,791                    | \$6,530                     | \$21,766                    | \$20,167                     | \$2,371                     |
| Other Health Services Personnel                      | 4.130 | \$0                             | \$0                         | \$0                         | \$0                         | \$0                          | \$0                         |
| 4.3XX Purchased Services - Hlth. Serv.               |       |                                 |                             |                             |                             |                              |                             |
| Purchased Services                                   | 4.300 | \$0                             | \$0                         | \$0                         | \$0                         | \$0                          | \$0                         |
| 4.4XX Supplies & Materials - Hlth. Serv.             |       |                                 |                             |                             |                             |                              |                             |
| Supplies and Materials                               | 4.400 | \$45                            | \$2,497                     | \$283                       | \$665                       | \$475                        | \$180                       |
| 4.5XX Travel - Hlth. Serv.                           |       |                                 |                             |                             |                             |                              |                             |
| Travel                                               | 4.500 | \$20                            | \$1,818                     | \$105                       | \$356                       | \$663                        | \$229                       |
| 4.XXX Series Sub-Total                               |       | \$3,640                         | \$82,106                    | \$6,838                     | \$22,787                    | \$21,305                     | \$2,780                     |
| <b>5.XXX PUPIL TRANSPORTATION SERVICES</b>           |       |                                 |                             |                             |                             |                              |                             |
| 5.1XX Salaries - Pupil Trans. (Sch. Emp. Only)       |       |                                 |                             |                             |                             |                              |                             |
| Supervisors                                          | 5.110 | \$0                             | \$0                         | \$0                         | \$0                         | \$0                          | \$0                         |
| Bus Drivers                                          | 5.120 | \$0                             | \$0                         | \$0                         | \$0                         | \$14,401                     | \$0                         |
| Mechanics & Garage Employ.                           | 5.130 | \$0                             | \$0                         | \$0                         | \$0                         | \$679                        | \$0                         |
| Sec. & Cler. Assts., Others                          | 5.140 | \$0                             | \$10,291                    | \$0                         | \$2,077                     | \$2,475                      | \$0                         |
| 5.2XX Emp. Benefits - Pupil Trans.                   |       |                                 |                             |                             |                             |                              |                             |
| Educational Retirement                               | 5.210 | \$1,737                         | \$946                       | \$535                       | \$141                       | \$4,715                      | \$1,176                     |
| Social Security                                      | 5.220 | \$1,706                         | \$1,166                     | \$526                       | \$139                       | \$4,630                      | \$1,156                     |
| Group Insurance                                      | 5.230 | \$2,414                         | \$699                       | \$951                       | \$0                         | \$4,934                      | \$1,445                     |
| Workmen's Compensation                               | 5.240 | \$824                           | \$1,012                     | \$525                       | \$12                        | \$4,864                      | \$402                       |
| Unemployment Insurance                               | 5.250 | \$0                             | \$47                        | \$0                         | \$7                         | \$200                        | \$0                         |
| Other Employee Benefits                              | 5.290 | \$0                             | \$0                         | \$0                         | \$0                         | \$0                          | \$0                         |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |       | Chavez<br>Lake Arthur<br>205,25 | Diola<br>Grants<br>5266.00 | Colfax<br>Cimarron<br>369,50 | Colfax<br>Raton<br>1,779.25 | Colfax<br>Springer<br>507,50 | Colfax<br>Maxwell<br>121.00 |
|------------------------------------------------------|-------|---------------------------------|----------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|
| 5.3XX Purchased Serv. - Pupil Trans.                 |       |                                 |                            |                              |                             |                              |                             |
| Public Carriers                                      | 5.310 | \$0                             | \$0                        | \$0                          | \$0                         | \$0                          | \$0                         |
| Private Operators                                    | 5.320 | \$42,889                        | \$771,224                  | \$107,108                    | \$170,496                   | \$90,028                     | \$34,806                    |
| Maintenance by Private Garage                        | 5.330 | \$0                             | \$0                        | \$0                          | \$0                         | \$4,150                      | \$0                         |
| Rent                                                 | 5.340 | \$0                             | \$0                        | \$0                          | \$0                         | \$0                          | \$0                         |
| Insurance                                            | 5.380 | \$551                           | \$13,889                   | \$920                        | \$1,734                     | \$2,012                      | \$334                       |
| Other Purchased Services                             | 5.390 | \$1,370                         | \$13,917                   | \$2,110                      | \$2,186                     | \$045                        | \$25                        |
| 5.4XX Supplies & Matis. Pupil Trans.                 |       |                                 |                            |                              |                             |                              |                             |
| Fuel                                                 | 5.410 | \$0                             | \$0                        | \$0                          | \$0                         | \$10,291                     | \$0                         |
| Oil, Grease, Gear Lube.                              | 5.420 | \$0                             | \$0                        | \$0                          | \$0                         | \$100                        | \$0                         |
| Tires & Tubes                                        | 5.430 | \$0                             | \$0                        | \$0                          | \$0                         | \$1,189                      | \$0                         |
| Repair Parts & Supplies                              | 5.440 | \$0                             | \$0                        | \$0                          | \$0                         | \$0                          | \$0                         |
| Other Supplies & Materials                           | 5.490 | \$0                             | \$0                        | \$0                          | \$0                         | \$100                        | \$0                         |
| 5.5XX Travel - Pupil Trans.                          |       |                                 |                            |                              |                             |                              |                             |
| Travel                                               | 5.500 | \$0                             | \$0                        | \$0                          | \$0                         | \$0                          | \$0                         |
| 5.7XX Equipment - Pupil Trans.                       |       |                                 |                            |                              |                             |                              |                             |
| Equipment                                            | 5.700 | \$0                             | \$0                        | \$0                          | \$0                         | \$0                          | \$0                         |
| 5.9XX Other Pupil Trans.                             |       |                                 |                            |                              |                             |                              |                             |
| Garage Operation                                     | 5.910 | \$0                             | \$0                        | \$0                          | \$0                         | \$120                        | \$0                         |
| Garage Equipment Repair                              | 5.920 | \$0                             | \$0                        | \$0                          | \$0                         | \$292                        | \$0                         |
| 5.XXX Series Sub-Total                               |       | \$41,191                        | \$813,191                  | \$112,603                    | \$176,792                   | \$146,832                    | \$39,344                    |
| 6.XXX OPERATION OF PLANT                             |       |                                 |                            |                              |                             |                              |                             |
| 6.1XX Salaries - Oper. of Plant                      |       |                                 |                            |                              |                             |                              |                             |
| Plant Supervisors                                    | 6.110 | \$0                             | \$0                        | \$0                          | \$0                         | \$0                          | \$0                         |
| Custodians                                           | 6.120 | \$13,613                        | \$450,964                  | \$30,724                     | \$121,957                   | \$62,255                     | \$9,969                     |
| Sec. & Cler. Assists., Other                         | 6.130 | \$0                             | \$27,887                   | \$0                          | \$0                         | \$0                          | \$0                         |
| 6.3XX Purchased Services - Op. of Plt.               |       |                                 |                            |                              |                             |                              |                             |
| 6.31X Heat                                           |       |                                 |                            |                              |                             |                              |                             |
| Heat for Bldgs. - Electricity                        | 6.311 | \$0                             | \$0                        | \$0                          | \$0                         | \$0                          | \$0                         |
| Heat for Bldgs. - Natural Gas                        | 6.312 | \$11,642                        | \$168,378                  | \$0                          | \$70,604                    | \$31,051                     | \$9,123                     |
| Heat for Bldgs. - Prop/Butane                        | 6.313 | \$0                             | \$61,060                   | \$26,827                     | \$0                         | \$0                          | \$0                         |
| Heat for Bldgs. - Other                              | 6.314 | \$0                             | \$0                        | \$0                          | \$0                         | \$0                          | \$0                         |
| Water & Sewerage                                     | 6.320 | \$990                           | \$56,602                   | \$1,627                      | \$10,600                    | \$7,435                      | \$757                       |
| Electricity                                          | 6.330 | \$10,641                        | \$154,564                  | \$14,999                     | \$53,513                    | \$12,627                     | \$4,581                     |
| Telephone & Telegraph                                | 6.340 | \$4,011                         | \$51,355                   | \$4,144                      | \$13,774                    | \$5,146                      | \$1,256                     |
| Purchased Services                                   | 6.390 | \$65                            | \$0                        | \$0                          | \$0                         | \$40                         | \$0                         |
| 6.4XX Supplies & Matis. - Op. of Plt.                |       |                                 |                            |                              |                             |                              |                             |
| General Supplies & Materials                         | 6.400 | \$4,703                         | \$48,911                   | \$12,572                     | \$34,332                    | \$10,016                     | \$2,926                     |
| 6.5XX Travel - Oper. of Plant                        |       |                                 |                            |                              |                             |                              |                             |
| Travel                                               | 6.500 | \$0                             | \$3,750                    | \$0                          | \$0                         | \$118                        | \$36                        |
| 6.XXX Series Sub-Total                               |       | \$45,665                        | \$1,022,671                | \$90,893                     | \$304,860                   | \$128,688                    | \$28,648                    |
| 7.XXX MAINTENANCE OF PLANT                           |       |                                 |                            |                              |                             |                              |                             |
| 7.1XX Salaries - Mtce. of Plant                      |       |                                 |                            |                              |                             |                              |                             |
| Supervisors                                          | 7.110 | \$0                             | \$40,173                   | \$0                          | \$19,000                    | \$0                          | \$0                         |
| Maintenance Personnel                                | 7.120 | \$15,800                        | \$173,903                  | \$5,832                      | \$39,803                    | \$0                          | \$9,969                     |
| 7.3XX Purchased Services - Mtce. of Plt.             |       |                                 |                            |                              |                             |                              |                             |
| Purchased Services                                   | 7.300 | \$47,645                        | \$81,851                   | \$5,514                      | \$54,800                    | \$4,097                      | \$2,169                     |
| 7.4XX Supplies & Matis. - Mtce. of Plt.              |       |                                 |                            |                              |                             |                              |                             |
| General Supplies & Materials                         | 7.400 | \$2,299                         | \$186,526                  | \$5,965                      | \$51,985                    | \$29,835                     | \$1,983                     |
| 7.5XX Travel - Mtce. of Plant                        |       |                                 |                            |                              |                             |                              |                             |
| Travel                                               | 7.500 | \$233                           | \$10,478                   | \$0                          | \$0                         | \$0                          | \$0                         |
| 7.XXX Series Sub-Total                               |       | \$65,977                        | \$492,931                  | \$17,311                     | \$165,588                   | \$33,932                     | \$14,121                    |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |        | Chaves<br>Lake Arthur<br>205.25 | Cibola<br>Grants<br>5266.00 | Colfax<br>Cimarron<br>369.50 | Colfax<br>Raton<br>1,779.25 | Colfax<br>Springer<br>501.50 | Colfax<br>Maxwell<br>121.00 |
|------------------------------------------------------|--------|---------------------------------|-----------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|
| 8.XXX FIXED CHARGES                                  |        |                                 |                             |                              |                             |                              |                             |
| 8.2XX Employee Benefits                              |        |                                 |                             |                              |                             |                              |                             |
| • Educational Retirement                             | 8.210  | 127,793                         | 4419,876                    | 150,705                      | 4181,079                    | 464,017                      | 421,395                     |
| Social Security                                      | 8.220  | 128,345                         | 4422,376                    | 149,369                      | 4178,119                    | 462,992                      | 420,853                     |
| Group Insurance                                      | 8.230  | 414,688                         | 4212,998                    | 123,064                      | 462,183                     | 436,901                      | 47,728                      |
| Workmen's Compensation                               | 8.240  | 43,016                          | 471,052                     | 45,473                       | 418,925                     | 47,510                       | 43,575                      |
| Unemployment Insurance                               | 8.250  | 4721                            | 445,298                     | 41,340                       | 44,281                      | 42,759                       | 4548                        |
| Other Employee Benefits                              | 8.290  | 40                              | 40                          | 40                           | 40                          | 40                           | 40                          |
| 8.3XX Purchased Serv. - Fixed Chrgs.                 |        |                                 |                             |                              |                             |                              |                             |
| 8.31X Insurance                                      |        |                                 |                             |                              |                             |                              |                             |
| Property Insurance                                   | 8.311  | 46,820                          | 441,799                     | 46,400                       | 418,516                     | 410,901                      | 48,192                      |
| Society Bonds                                        | 8.312  | 4136                            | 4700                        | 4102                         | 4170                        | 40                           | 4152                        |
| Other Insurance                                      | 8.319  | 41,242                          | 44,836                      | 4029                         | 41,369                      | 41,429                       | 4593                        |
| Rent                                                 | 8.320  | 40                              | 46,000                      | 40                           | 4500                        | 41,032                       | 41,304                      |
| 8.5XX Other - Fixed Charges                          |        |                                 |                             |                              |                             |                              |                             |
| Tax Anticipation Notes                               | 8.500  | 40                              | 40                          | 40                           | 40                          | 40                           | 40                          |
| 8.XXX Series Sub-Total                               |        | 482,791                         | 51,203,572                  | 5137,872                     | 4465,150                    | 4109,231                     | 461,440                     |
| 9.XXX FOOD SERVICES                                  |        |                                 |                             |                              |                             |                              |                             |
| 9.1XX Salaries - Food Services                       |        |                                 |                             |                              |                             |                              |                             |
| Food Service Personnel                               | 9.100  | 46,000                          | 40                          | 41,346                       | 40                          | 40                           | 40                          |
| 9.2XX Emp. Benefits - Food Serv.                     |        |                                 |                             |                              |                             |                              |                             |
| Employee Benefits                                    | 9.200  | 41,326                          | 40                          | 43,091                       | 40                          | 40                           | 40                          |
| 9.3XX Purchased Serv. - Food Serv.                   |        |                                 |                             |                              |                             |                              |                             |
| Purchased Services                                   | 9.300  | 40                              | 40                          | 40                           | 41,453                      | 40                           | 40                          |
| 9.4XX Supplies & Matls. - Food Serv.                 |        |                                 |                             |                              |                             |                              |                             |
| Food                                                 | 9.410  | 4302                            | 40                          | 40                           | 432,817                     | 40,222                       | 40                          |
| Non-Food                                             | 9.420  | 40                              | 40                          | 40                           | 43,750                      | 40                           | 40                          |
| 9.5XX Travel - Food Services                         |        |                                 |                             |                              |                             |                              |                             |
| Travel                                               | 9.500  | 4176                            | 40                          | 40                           | 40                          | 40                           | 40                          |
| 9.XXX Series Sub-Total                               |        | 42,809                          | 40                          | 412,447                      | 438,000                     | 40,722                       | 40                          |
| 10.XXX NON INSTRUCTIONAL STUDENT SUPPORT             |        |                                 |                             |                              |                             |                              |                             |
| 10.9XX Other Student Support                         |        |                                 |                             |                              |                             |                              |                             |
| Athletics                                            | 10.910 | 443,533                         | 40                          | 410,466                      | 462,692                     | 412,439                      | 41,433                      |
| Other Activity Expense                               | 10.990 | 42,409                          | 40                          | 40,910                       | 42,712                      | 43,113                       | 4152                        |
| 10.XXX Series Sub-Total                              |        | 445,942                         | 40                          | 419,376                      | 472,414                     | 415,552                      | 41,590                      |
| 11.XXX COMMUNITY SERVICES                            |        |                                 |                             |                              |                             |                              |                             |
| 11.1XX Salaries - Community Serv.                    |        |                                 |                             |                              |                             |                              |                             |
| Adult Education                                      | 11.110 | 40                              | 40                          | 40                           | 40                          | 40                           | 40                          |
| Recreation                                           | 11.120 | 40                              | 40                          | 40                           | 40                          | 40                           | 40                          |
| Summer School, After School                          | 11.130 | 40                              | 419,422                     | 40                           | 47,240                      | 4050                         | 40                          |
| Summer School, After School E.L.F.                   | 11.140 | 40                              | 40                          | 40                           | 40                          | 40                           | 40                          |
| 11.2XX Emp. Benefits - Comm. Serv.                   |        |                                 |                             |                              |                             |                              |                             |
| Employee Benefits                                    | 11.200 | 40                              | 42,824                      | 40                           | 4226                        | 40                           | 40                          |
| 11.3XX Purchased Serv. - Comm. Serv.                 |        |                                 |                             |                              |                             |                              |                             |
| Purchased Services                                   | 11.300 | 40                              | 40                          | 40                           | 40                          | 40                           | 40                          |
| 11.4XX Supplies & Matls. - Comm. Serv.               |        |                                 |                             |                              |                             |                              |                             |
| Supplies & Material                                  | 11.400 | 40                              | 4922                        | 40                           | 40                          | 4934                         | 40                          |
| 11.5XX Travel - Community Services                   |        |                                 |                             |                              |                             |                              |                             |
| Travel                                               | 11.500 | 40                              | 40                          | 40                           | 40                          | 40                           | 40                          |
| 11.XXX Series Sub-Total                              |        | 40                              | 422,492                     | 40                           | 48,716                      | 41,704                       | 40                          |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                    |        | Chaves      | Cibola       | Colfax      | Colfax      | Colfax      | Colfax    |
|-------------------------------------------|--------|-------------|--------------|-------------|-------------|-------------|-----------|
| SCHOOL DISTRICT                           |        | Lake Arthur | Grants       | Cimarron    | Raton       | Springer    | Maxwell   |
| 1981-1982 40/80 DAY ADM                   |        | 205.25      | 5266.00      | 369.50      | 1,779.25    | 507.50      | 121.00    |
| 12.XXX CAPITAL OUTLAY                     |        |             |              |             |             |             |           |
| 12.6XX Cap. Outlay - Other than Equip.    |        |             |              |             |             |             |           |
| 12.61X Sites                              |        |             |              |             |             |             |           |
| Purchase of Land                          | 12.611 | \$0         | \$0          | \$30,000    | \$0         | \$0         | \$0       |
| Improvement of Land                       | 12.612 | \$990       | \$0          | \$20,461    | \$16,078    | \$58,162    | \$0       |
| 12.62X Buildings                          |        |             |              |             |             |             |           |
| Building Construction                     | 12.621 | \$0         | \$0          | \$0         | \$0         | \$3,446     | \$73,274  |
| Improvement of Buildings                  | 12.622 | \$3,616     | \$13,983     | \$11,278    | \$19,405    | \$6,395     | \$9,305   |
| 12.7XX Equipment - Capital Outlay         |        |             |              |             |             |             |           |
| New Equipment                             | 12.700 | \$19,704    | \$198,061    | \$45,455    | \$79,509    | \$47,208    | \$2,030   |
| 12.XXX Series Sub-Total                   |        | \$24,310    | \$212,044    | \$107,186   | \$114,992   | \$115,211   | \$84,609  |
| 14.XXX OUTGOING TRANSFER ACCOUNTS         |        |             |              |             |             |             |           |
| 14.9XX Tuition                            |        |             |              |             |             |             |           |
| In-State Tuition                          | 14.910 | \$0         | \$0          | \$0         | \$0         | \$0         | \$0       |
| Out-of-State Tuition                      | 14.920 | \$0         | \$0          | \$0         | \$0         | \$0         | \$0       |
| 14.XXX Series Sub-Total                   |        | \$0         | \$0          | \$0         | \$0         | \$0         | \$0       |
| 15.XXX SPECIAL PROJECTS                   |        |             |              |             |             |             |           |
| Special Projects                          | 15.XXX | \$28,546    | \$0          | \$0         | \$0         | \$20,708    | \$0       |
| 15.XXX Series Sub-Total                   |        | \$28,546    | \$0          | \$0         | \$0         | \$20,708    | \$0       |
| TOTAL OPERATIONAL EXPENDITURES            |        | \$779,372   | \$10,467,505 | \$1,306,983 | \$4,125,036 | \$1,624,637 | \$547,257 |
| 20.XXX BUILDING FUND                      |        |             |              |             |             |             |           |
| 20.6XX Capital Outlay - Other than Equip. |        |             |              |             |             |             |           |
| 20.61X Sites                              |        |             |              |             |             |             |           |
| Purchase of Land                          | 20.611 | \$0         | \$0          | \$0         | \$0         | \$0         | \$0       |
| Improvement of Land                       | 20.612 | \$0         | \$0          | \$0         | \$0         | \$0         | \$0       |
| 20.62X Buildings                          |        |             |              |             |             |             |           |
| Building Construction                     | 20.621 | \$616       | \$100,107    | \$0         | \$0         | \$0         | \$48,083  |
| Improvement of Building                   | 20.622 | \$0         | \$40,620     | \$0         | \$0         | \$0         | \$0       |
| 20.7XX Capital Outlay - Equipment         |        |             |              |             |             |             |           |
| Equipment                                 | 20.700 | \$0         | \$0          | \$0         | \$0         | \$0         | \$0       |
| 20.XXX Series Sub-Total                   |        | \$616       | \$140,727    | \$0         | \$0         | \$0         | \$48,083  |
| 21.XXX DEBT SERVICE                       |        |             |              |             |             |             |           |
| 21.8XX Debt Service                       |        |             |              |             |             |             |           |
| Interest/Principal                        | 21.810 | \$39,039    | \$352,228    | \$0         | \$0         | \$31,583    | \$13,788  |
| 21.XXX Series Sub-Total                   |        | \$39,039    | \$352,228    | \$0         | \$0         | \$31,583    | \$13,788  |
| 22.XXX SPECIAL PROJECTS (Other Funds)     |        |             |              |             |             |             |           |
| Special Projects (Other Funds)            | 22.XXX | \$126,900   | \$2,165,810  | \$86,522    | \$457,051   | \$253,193   | \$63,051  |
| 22.XXX Series Sub-Total                   |        | \$126,900   | \$2,165,810  | \$86,522    | \$457,051   | \$253,193   | \$63,051  |
| GRAND TOTAL BUDGET                        |        | \$945,927   | \$13,066,270 | \$1,393,505 | \$4,582,087 | \$1,909,413 | \$672,179 |



## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |       | Curry<br>Clovis<br>7,589.25 | Curry<br>Texico<br>381.50 | Curry<br>Melrose<br>235.50 | Curry<br>Grady<br>134.50 | De Baca<br>Fort Sumner<br>425.75 | Dona Ana<br>Las Cruces<br>14,870.50 |
|------------------------------------------------------|-------|-----------------------------|---------------------------|----------------------------|--------------------------|----------------------------------|-------------------------------------|
| <b>1.XXX ADMINISTRATION</b>                          |       |                             |                           |                            |                          |                                  |                                     |
| 1.1XX Salaries - Administration                      |       |                             |                           |                            |                          |                                  |                                     |
| Superintendent                                       | 1.110 | \$44,043                    | \$38,428                  | \$29,000                   | \$27,284                 | \$33,745                         | \$70,471                            |
| Administrative Associates                            | 1.120 | \$109,089                   | \$0                       | \$0                        | \$0                      | \$0                              | \$148,276                           |
| Administrative Aides                                 | 1.130 | \$59,317                    | \$0                       | \$0                        | \$0                      | \$0                              | \$212,707                           |
| Secretary/Clerical/Technical                         | 1.140 | \$119,294                   | \$20,000                  | \$15,000                   | \$13,761                 | \$14,535                         | \$355,772                           |
| 1.3XX Purchased Services - Admin.                    |       |                             |                           |                            |                          |                                  |                                     |
| Audit                                                | 1.310 | \$8,000                     | \$0                       | \$1,504                    | \$1,800                  | \$0                              | \$16,092                            |
| Legal Services                                       | 1.320 | \$1,612                     | \$167                     | \$0                        | \$0                      | \$0                              | \$2,849                             |
| Election Expense                                     | 1.330 | \$0                         | \$351                     | \$016                      | \$624                    | \$0                              | \$12,883                            |
| Bond Retirement Fees                                 | 1.340 | \$0                         | \$0                       | \$0                        | \$0                      | \$0                              | \$0                                 |
| Other Purchased Services                             | 1.390 | \$2,837                     | \$256                     | \$91                       | \$235                    | \$627                            | \$8,458                             |
| 1.4XX Supplies & Matls. - Admin.                     |       |                             |                           |                            |                          |                                  |                                     |
| General Supplies and Matls.                          | 1.400 | \$21,109                    | \$2,457                   | \$1,440                    | \$2,062                  | \$866                            | \$45,272                            |
| 1.5XX Travel - Administration                        |       |                             |                           |                            |                          |                                  |                                     |
| Travel                                               | 1.500 | \$4,590                     | \$886                     | \$1,178                    | \$1,653                  | \$649                            | \$12,291                            |
| 1.9XX Other - Board of Education                     |       |                             |                           |                            |                          |                                  |                                     |
| Board of Education Dues                              | 1.930 | \$3,475                     | \$521                     | \$484                      | \$300                    | \$502                            | \$2,500                             |
| Board of Education Travel                            | 1.950 | \$828                       | \$4,020                   | \$520                      | \$670                    | \$183                            | \$2,034                             |
| Board of Education - Other Expen.                    | 1.990 | \$229                       | \$29                      | \$252                      | \$197                    | \$100                            | \$1,619                             |
| 1.XXX Series Sub-Total                               |       | \$374,423                   | \$67,115                  | \$50,285                   | \$48,586                 | \$51,207                         | \$891,224                           |
| <b>2.XXX DIRECT INSTRUCTION</b>                      |       |                             |                           |                            |                          |                                  |                                     |
| 2.1XX Salaries - Instructional                       |       |                             |                           |                            |                          |                                  |                                     |
| 2.14X Teachers                                       |       |                             |                           |                            |                          |                                  |                                     |
| Teachers - Grades 1-12                               | 2.141 | \$7,131,350                 | \$520,138                 | \$328,104                  | \$183,852                | \$442,634                        | \$11,918,466                        |
| Teachers - Special Ed.                               | 2.145 | \$707,374                   | \$69,930                  | \$18,003                   | \$7,522                  | \$53,649                         | \$1,269,552                         |
| Teachers - E.C.E.                                    | 2.149 | \$243,027                   | \$8,494                   | \$9,095                    | \$7,307                  | \$20,326                         | \$418,402                           |
| 2.18X Teacher Aides                                  |       |                             |                           |                            |                          |                                  |                                     |
| Teacher Aide - Grades 1-12                           | 2.181 | \$104,725                   | \$0                       | \$0                        | \$0                      | \$9,706                          | \$460,173                           |
| Teacher Aide - Special Ed.                           | 2.185 | \$41,845                    | \$0                       | \$0                        | \$0                      | \$14,697                         | \$208,726                           |
| Teacher Aide - E.C.E.                                | 2.189 | \$50,936                    | \$0                       | \$0                        | \$0                      | \$0                              | \$154,242                           |
| 2.19X Substitute Teachers                            |       |                             |                           |                            |                          |                                  |                                     |
| Sub. Teacher - Sick Leave                            | 2.191 | \$73,917                    | \$3,800                   | \$2,175                    | \$1,710                  | \$2,615                          | \$175,561                           |
| Sub. Teacher - Other Leave                           | 2.192 | \$28,876                    | \$3,323                   | \$1,873                    | \$1,135                  | \$2,083                          | \$56,456                            |
| 2.3XX Purchased Services - Direct Instr.             |       |                             |                           |                            |                          |                                  |                                     |
| Purchased Services                                   | 2.300 | \$37,637                    | \$164                     | \$853                      | \$1,363                  | \$511                            | \$52,589                            |
| 2.4XX Supplies & Materials - Dir. Instr.             |       |                             |                           |                            |                          |                                  |                                     |
| State Inst. Material Credits                         | 2.410 | \$164,599                   | \$9,505                   | \$3,383                    | \$4,760                  | \$11,208                         | \$317,140                           |
| State Inst. Material Cash 20%                        | 2.420 | \$38,921                    | \$244                     | \$674                      | \$518                    | \$1,522                          | \$95,212                            |
| Other Textbooks                                      | 2.430 | \$0                         | \$3,782                   | \$0                        | \$342                    | \$0                              | \$15,398                            |
| Other Supplies & Materials                           | 2.490 | \$199,517                   | \$12,621                  | \$10,676                   | \$7,726                  | \$14,037                         | \$388,977                           |
| 2.5XX Instructional Travel                           |       |                             |                           |                            |                          |                                  |                                     |
| Travel                                               | 2.500 | \$6,512                     | \$4,052                   | \$2,061                    | \$2,777                  | \$2,004                          | \$43,884                            |
| 2.XXX Series Sub-Total                               |       | \$8,829,236                 | \$636,061                 | \$76,897                   | \$219,012                | \$574,992                        | \$15,574,778                        |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                         |       | Curry       | Curry     | Curry    | Curry    | De Baca     | Dona Ana    |
|------------------------------------------------|-------|-------------|-----------|----------|----------|-------------|-------------|
| SCHOOL DISTRICT                                |       | Clovis      | Texico    | Melrose  | Grady    | Fort Sumner | Las Cruces  |
| 1981-1982 40/80 DAY ADM                        |       | 7,589.25    | 381.50    | 235.50   | 134.50   | 425.75      | 14,870.50   |
| <hr/>                                          |       |             |           |          |          |             |             |
| 3.XXX INSTRUCTIONAL SUPPORT                    |       |             |           |          |          |             |             |
| 3.1XX Salaries - Instr. Sup. Pers.             |       |             |           |          |          |             |             |
| Principals                                     | 3.110 | \$635,645   | \$54,830  | \$13,275 | \$0      | \$54,926    | \$878,310   |
| Subject Matter Specialists                     | 3.120 | \$0         | \$0       | \$14,699 | \$0      | \$0         | \$319,100   |
| Librarian/Media Specialists                    | 3.130 | \$121,580   | \$10,787  | \$9,557  | \$4,617  | \$8,216     | \$231,472   |
| Guidance                                       | 3.140 | \$178,575   | \$12,289  | \$4,803  | \$1,877  | \$17,472    | \$496,115   |
| Diagnost./Psychom./Therapists                  | 3.150 | \$112,449   | \$22,117  | \$6,302  | \$0      | \$0         | \$491,296   |
| Other Professional Personnel                   | 3.160 | \$123,737   | \$0       | \$0      | \$0      | \$0         | \$152,637   |
| Secretarial & Clerical Assts.                  | 3.170 | \$204,272   | \$24,464  | \$18,645 | \$13,151 | \$19,087    | \$590,276   |
| Instructional Support Aides                    | 3.180 | \$201,974   | \$8,641   | \$1,220  | \$0      | \$10,062    | \$196,397   |
| 3.19X Substitutes - Instr. Support             |       |             |           |          |          |             |             |
| Substitutes - Sick Leave                       | 3.191 | \$1,041     | \$150     | \$0      | \$0      | \$0         | \$0         |
| Substitutes - Other Leave                      | 3.192 | \$528       | \$77      | \$0      | \$0      | \$0         | \$0         |
| 3.3XX Purchased Services - Instr. Sup.         |       |             |           |          |          |             |             |
| Testing & Scoring - Statewide                  | 3.310 | \$1,898     | \$353     | \$194    | \$113    | \$381       | \$4,043     |
| Testing & Scoring - Local                      | 3.320 | \$121       | \$1,501   | \$36     | \$220    | \$268       | \$26,987    |
| Other Purchased Services                       | 3.390 | \$66,427    | \$1,301   | \$1,000  | \$3,598  | \$11,813    | \$128,157   |
| 3.4XX Supplies & Matls. - Instr. Sup.          |       |             |           |          |          |             |             |
| Guidance & Testing                             | 3.410 | \$11,123    | \$0       | \$0      | \$0      | \$458       | \$5,925     |
| Library & Audio/Visual                         | 3.420 | \$63,921    | \$5,705   | \$1,761  | \$1,984  | \$5,832     | \$173,411   |
| Other Supplies & Matls.                        | 3.490 | \$17,407    | \$2,909   | \$44     | \$582    | \$2,587     | \$130,305   |
| 3.5XX Travel - Instr. Sup.                     |       |             |           |          |          |             |             |
| Travel                                         | 3.500 | \$4,196     | \$1,007   | \$170    | \$9      | \$339       | \$33,389    |
| 3.XXX Series Sub-Total                         |       | \$1,744,894 | \$146,131 | \$71,906 | \$26,151 | \$131,441   | \$3,857,820 |
| <hr/>                                          |       |             |           |          |          |             |             |
| 4.XXX HEALTH SERVICES                          |       |             |           |          |          |             |             |
| 4.1XX Salaries - Hlth. Serv.                   |       |             |           |          |          |             |             |
| Professional, Technical                        | 4.110 | \$0         | \$0       | \$0      | \$0      | \$0         | \$0         |
| Registered Nurses                              | 4.120 | \$105,103   | \$9,985   | \$3,000  | \$3,141  | \$5,397     | \$171,797   |
| Other Health Services Personnel                | 4.130 | \$0         | \$0       | \$0      | \$0      | \$0         | \$18,183    |
| 4.3XX Purchased Services - Hlth. Serv.         |       |             |           |          |          |             |             |
| Purchased Services                             | 4.300 | \$0         | \$0       | \$18     | \$0      | \$0         | \$1,965     |
| 4.4XX Supplies & Materials - Hlth. Serv.       |       |             |           |          |          |             |             |
| Supplies and Materials                         | 4.400 | \$2,309     | \$139     | \$250    | \$123    | \$279       | \$9,931     |
| 4.5XX Travel - Hlth. Serv.                     |       |             |           |          |          |             |             |
| Travel                                         | 4.500 | \$1,571     | \$0       | \$600    | \$878    | \$0         | \$3,858     |
| 4.XXX Series Sub-Total                         |       | \$108,983   | \$10,124  | \$3,868  | \$4,142  | \$5,676     | \$205,734   |
| <hr/>                                          |       |             |           |          |          |             |             |
| 5.XXX PUPIL TRANSPORTATION SERVICES            |       |             |           |          |          |             |             |
| 5.1XX Salaries - Pupil Trans. (Sch. Emp. Only) |       |             |           |          |          |             |             |
| Supervisors                                    | 5.110 | \$12,841    | \$0       | \$0      | \$0      | \$0         | \$6,308     |
| Bus Drivers                                    | 5.120 | \$29,255    | \$0       | \$0      | \$0      | \$7,452     | \$0         |
| Mechanics & Garage Employ.                     | 5.130 | \$14,998    | \$0       | \$0      | \$0      | \$0         | \$0         |
| Sec. & Cler. Assists., Others                  | 5.140 | \$5,081     | \$0       | \$0      | \$0      | \$0         | \$4,928     |
| 5.2XX Emp. Benefits - Pupil Trans.             |       |             |           |          |          |             |             |
| Educational Retirement                         | 5.210 | \$4,226     | \$1,895   | \$2,853  | \$1,773  | \$5,063     | \$764       |
| Social Security                                | 5.220 | \$4,177     | \$0       | \$2,024  | \$472    | \$4,172     | \$737       |
| Group Insurance                                | 5.230 | \$2,670     | \$1,043   | \$863    | \$1,865  | \$2,109     | \$0         |
| Workmen's Compensation                         | 5.240 | \$2,159     | \$249     | \$1,322  | \$618    | \$1,543     | \$0         |
| Unemployment Insurance                         | 5.250 | \$197       | \$0       | \$0      | \$0      | \$19        | \$0         |
| Other Employee Benefits                        | 5.290 | \$0         | \$0       | \$0      | \$0      | \$0         | \$0         |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                   |       | Curry       | Curry    | Curry     | Curry    | De Baca     | Dona Ana    |
|------------------------------------------|-------|-------------|----------|-----------|----------|-------------|-------------|
| SCHOOL DISTRICT                          |       | Clovis      | Texico   | Melrose   | Grady    | Fort Sumner | Las Cruces  |
| 1981-1982 40/80 DAY ADM                  |       | 7,589.25    | 381.50   | 235.50    | 134.50   | 425.75      | 14,870.50   |
| 5.3XX Purchased Serv. - Pupil Trans.     |       |             |          |           |          |             |             |
| Public Carriers                          | 5.310 | \$0         | \$0      | \$0       | \$0      | \$0         | \$0         |
| Private Operators                        | 5.320 | \$653,568   | \$88,640 | \$127,485 | \$87,669 | \$141,449   | \$1,446,321 |
| Maintenance by Private Garage            | 5.330 | \$0         | \$0      | \$0       | \$0      | \$253       | \$0         |
| Rent                                     | 5.340 | \$0         | \$0      | \$0       | \$0      | \$0         | \$0         |
| Insurance                                | 5.380 | \$5,442     | \$1,364  | \$1,870   | \$824    | \$1,699     | \$20,383    |
| Other Purchased Services                 | 5.390 | \$29,480    | \$1,546  | \$3,368   | \$802    | \$3,563     | \$29,983    |
| 5.4XX Supplies & Matls. - Pupil Trans.   |       |             |          |           |          |             |             |
| Fuel                                     | 5.410 | \$17,563    | \$0      | \$0       | \$0      | \$2,860     | \$0         |
| Oil, Grease, Gear Lube.                  | 5.420 | \$592       | \$0      | \$0       | \$0      | \$50        | \$0         |
| Tires & Tubes                            | 5.430 | \$896       | \$0      | \$0       | \$0      | \$352       | \$0         |
| Repair Parts & Supplies                  | 5.440 | \$4,237     | \$0      | \$0       | \$0      | \$230       | \$0         |
| Other Supplies & Materials               | 5.490 | \$0         | \$0      | \$0       | \$0      | \$0         | \$0         |
| 5.5XX Travel - Pupil Trans.              |       |             |          |           |          |             |             |
| Travel                                   | 5.500 | \$728       | \$0      | \$0       | \$0      | \$0         | \$0         |
| 5.7XX Equipment - Pupil Trans.           |       |             |          |           |          |             |             |
| Equipment                                | 5.700 | \$26,110    | \$0      | \$0       | \$0      | \$7,995     | \$0         |
| 5.9XX Other - Pupil Trans.               |       |             |          |           |          |             |             |
| Garage Operation                         | 5.910 | \$0         | \$0      | \$0       | \$0      | \$0         | \$0         |
| Garage Equipment Repair                  | 5.920 | \$0         | \$0      | \$0       | \$0      | \$0         | \$0         |
| 5.XXX Series Sub-Total                   |       | \$814,220   | \$94,737 | \$139,785 | \$94,023 | \$179,309   | \$1,509,424 |
| 6.XXX OPERATION OF PLANT                 |       |             |          |           |          |             |             |
| 6.1XX Salaries - Oper. of Plant          |       |             |          |           |          |             |             |
| Plant Supervisors                        | 6.110 | \$17,444    | \$0      | \$0       | \$0      | \$0         | \$37,975    |
| Custodians                               | 6.120 | \$606,150   | \$27,177 | \$29,828  | \$12,144 | \$46,375    | \$976,721   |
| Sec. & Cler. Assists., Other             | 6.130 | \$20,953    | \$0      | \$0       | \$0      | \$0         | \$90,625    |
| 6.3XX Purchased Services - Op. of Plt.   |       |             |          |           |          |             |             |
| 6.31X Heat                               |       |             |          |           |          |             |             |
| Heat for Bldgs. - Electricity            | 6.311 | \$17,690    | \$0      | \$0       | \$0      | \$0         | \$0         |
| Heat for Bldgs. - Natural Gas            | 6.312 | \$233,194   | \$17,297 | \$28,584  | \$0      | \$21,363    | \$203,732   |
| Heat for Bldgs. - Prop/Butane            | 6.313 | \$0         | \$0      | \$0       | \$9,327  | \$0         | \$0         |
| Heat for Bldgs. - Other                  | 6.314 | \$0         | \$0      | \$0       | \$0      | \$0         | \$0         |
| Water & Sewerage                         | 6.320 | \$58,836    | \$2,526  | \$3,400   | \$911    | \$1,704     | \$131,067   |
| Electricity                              | 6.330 | \$271,557   | \$13,654 | \$13,913  | \$5,114  | \$17,390    | \$601,697   |
| Telephone & Telegraph                    | 6.340 | \$66,138    | \$2,957  | \$2,137   | \$1,673  | \$4,600     | \$85,412    |
| Purchased Services                       | 6.390 | \$17,663    | \$0      | \$0       | \$0      | \$181       | \$0         |
| 6.4XX Supplies & Matls. - Op. of Plt.    |       |             |          |           |          |             |             |
| General Supplies & Materials             | 6.400 | \$50,216    | \$4,137  | \$7,475   | \$7,953  | \$3,856     | \$83,938    |
| 6.5XX Travel - Oper. of Plant            |       |             |          |           |          |             |             |
| Travel                                   | 6.500 | \$0         | \$0      | \$0       | \$219    | \$0         | \$4,698     |
| 6.XXX Series Sub-Total                   |       | \$1,359,841 | \$67,748 | \$85,337  | \$37,341 | \$95,469    | \$2,215,865 |
| 7.XXX MAINTENANCE OF PLANT               |       |             |          |           |          |             |             |
| 7.1XX Salaries - Mtce. of Plant          |       |             |          |           |          |             |             |
| Supervisors                              | 7.110 | \$29,077    | \$0      | \$0       | \$0      | \$0         | \$32,430    |
| Maintenance Personnel                    | 7.120 | \$246,247   | \$19,195 | \$15,131  | \$0      | \$15,569    | \$499,719   |
| 7.3XX Purchased Services - Mtce. of Plt. |       |             |          |           |          |             |             |
| Purchased Services                       | 7.300 | \$79,758    | \$21,142 | \$2,950   | \$18,512 | \$17,742    | \$249,888   |
| 7.4XX Supplies & Matls. - Mtce. of Plt.  |       |             |          |           |          |             |             |
| General Supplies & Materials             | 7.400 | \$222,355   | \$17,559 | \$11,005  | \$5,952  | \$9,116     | \$365,673   |
| 7.5XX Travel - Mtce. of Plant            |       |             |          |           |          |             |             |
| Travel                                   | 7.500 | \$1,093     | \$500    | \$1,761   | \$660    | \$0         | \$34,240    |
| 7.XXX Series Sub-Total                   |       | \$578,530   | \$58,396 | \$30,847  | \$25,124 | \$42,427    | \$1,181,956 |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                   |        | Curry       | Curry     | Curry    | Curry    | De Baca     | Dona Ana    |
|------------------------------------------|--------|-------------|-----------|----------|----------|-------------|-------------|
| SCHOOL DISTRICT                          |        | Clovis      | Texico    | Melrose  | Grady    | Fort Sumner | Las Cruces  |
| 1981-1982 40/80 DAY ADM                  |        | 7,589.25    | 381.50    | 235.50   | 134.50   | 425.75      | 14,870.50   |
| 8.XXX FIXED CHARGES                      |        |             |           |          |          |             |             |
| 8.2XX Employee Benefits                  |        |             |           |          |          |             |             |
| Educational Retirement                   | 8.210  | \$761,166   | \$57,513  | \$34,962 | \$18,757 | \$51,292    | \$1,379,683 |
| Social Security                          | 8.220  | \$672,831   | \$56,206  | \$34,351 | \$15,063 | \$51,148    | \$1,321,527 |
| Group Insurance                          | 8.230  | \$366,080   | \$29,300  | \$5,837  | \$11,582 | \$24,563    | \$793,908   |
| Workmen's Compensation                   | 8.240  | \$111,318   | \$5,710   | \$3,350  | \$1,323  | \$4,974     | \$146,760   |
| Unemployment Insurance                   | 8.250  | \$7,637     | \$1,154   | \$917    | \$466    | \$1,204     | \$32,368    |
| Other Employee Benefits                  | 8.290  | \$0         | \$0       | \$0      | \$0      | \$0         | \$0         |
| 8.3XX Purchased Serv. - Fixed Chrgs.     |        |             |           |          |          |             |             |
| 8.31X Insurance                          |        |             |           |          |          |             |             |
| Property Insurance                       | 8.311  | \$50,484    | \$7,874   | \$3,895  | \$7,473  | \$9,897     | \$54,766    |
| Surety Bonds                             | 8.312  | \$0         | \$225     | \$102    | \$160    | \$386       | \$507       |
| Other Insurance                          | 8.319  | \$2,578     | \$2,333   | \$2,310  | \$709    | \$1,435     | \$21,775    |
| Rent                                     | 8.320  | \$8,034     | \$0       | \$0      | \$0      | \$0         | \$10,457    |
| 8.9XX Other - Fixed Charges              |        |             |           |          |          |             |             |
| Tax Anticipation Notes                   | 8.900  | \$0         | \$0       | \$0      | \$0      | \$0         | \$0         |
| 8.XXX Series Sub-Total                   |        | \$1,980,128 | \$160,315 | \$85,724 | \$55,533 | \$144,899   | \$3,761,751 |
| 9.XXX FOOD SERVICES                      |        |             |           |          |          |             |             |
| 9.1XX Salaries - Food Services           |        |             |           |          |          |             |             |
| Food Service Personnel                   | 9.100  | \$0         | \$0       | \$0      | \$4,718  | \$6,550     | \$0         |
| 9.2XX Emp. Benefits - Food Serv.         |        |             |           |          |          |             |             |
| Employee Benefits                        | 9.200  | \$0         | \$0       | \$0      | \$1,779  | \$896       | \$0         |
| 9.3XX Purchased Serv. - Food Serv.       |        |             |           |          |          |             |             |
| Purchased Services                       | 9.300  | \$0         | \$1,020   | \$0      | \$0      | \$0         | \$0         |
| 9.4XX Supplies & Matls. - Food Serv.     |        |             |           |          |          |             |             |
| Food                                     | 9.410  | \$0         | \$0       | \$0      | \$756    | \$0         | \$120,316   |
| Non-Food                                 | 9.420  | \$0         | \$3,234   | \$3,000  | \$578    | \$0         | \$0         |
| 9.5XX Travel - Food Services             |        |             |           |          |          |             |             |
| Travel                                   | 9.500  | \$0         | \$325     | \$0      | \$132    | \$112       | \$0         |
| 9.XXX Series Sub-Total                   |        | \$0         | \$4,579   | \$3,000  | \$7,963  | \$7,558     | \$120,316   |
| 10.XXX NON-INSTRUCTIONAL STUDENT SUPPORT |        |             |           |          |          |             |             |
| 10.9XX Other Student Support             |        |             |           |          |          |             |             |
| Athletics                                | 10.910 | \$109,761   | \$19,200  | \$1,840  | \$1,873  | \$9,855     | \$449,732   |
| Other Activity Expense                   | 10.990 | \$0         | \$2,650   | \$923    | \$116    | \$1,182     | \$124,645   |
| 10.XXX Series Sub-Total                  |        | \$109,761   | \$21,850  | \$2,763  | \$1,989  | \$11,037    | \$574,377   |
| 11.XXX COMMUNITY SERVICES                |        |             |           |          |          |             |             |
| 11.1XX Salaries - Community Serv.        |        |             |           |          |          |             |             |
| Adult Education                          | 11.110 | \$0         | \$0       | \$0      | \$0      | \$0         | \$0         |
| Recreation                               | 11.120 | \$0         | \$0       | \$0      | \$0      | \$0         | \$0         |
| Summer School, After School              | 11.130 | \$17,722    | \$0       | \$0      | \$0      | \$0         | \$76,340    |
| Summer School, After School F.C.E.       | 11.140 | \$0         | \$0       | \$0      | \$0      | \$0         | \$0         |
| 11.2XX Emp. Benefits - Comm. Serv.       |        |             |           |          |          |             |             |
| Employee Benefits                        | 11.200 | \$2,041     | \$114     | \$0      | \$0      | \$0         | \$9,584     |
| 11.3XX Purchased Serv. - Comm. Serv.     |        |             |           |          |          |             |             |
| Purchased Services                       | 11.300 | \$0         | \$0       | \$0      | \$0      | \$0         | \$38,326    |
| 11.4XX Supplies & Matls. - Comm. Serv.   |        |             |           |          |          |             |             |
| Supplies & Material                      | 11.400 | \$1,828     | \$0       | \$0      | \$0      | \$0         | \$3,750     |
| 11.5XX Travel - Community Services       |        |             |           |          |          |             |             |
| Travel                                   | 11.500 | \$0         | \$0       | \$0      | \$0      | \$0         | \$0         |
| 11.XXX Series Sub-Total                  |        | \$21,591    | \$954     | \$0      | \$0      | \$0         | \$128,000   |



## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                    |        | Curry       | Curry      | Curry      | Curry    | De Baca     | Dona Ana    |
|-------------------------------------------|--------|-------------|------------|------------|----------|-------------|-------------|
| SCHOOL DISTRICT                           |        | Clovis      | Texico     | Melrose    | Grady    | Fort Sumner | Las Cruces  |
| 1981-1982 40/80 DAY ADM                   |        | 7,589.25    | 381.50     | 235.50     | 134.50   | 425.75      | 14,870.50   |
| <hr/>                                     |        |             |            |            |          |             |             |
| 12.XXX CAPITAL OUTLAY                     |        |             |            |            |          |             |             |
| 12.6XX Cap. Outlay - Other than Equip.    |        |             |            |            |          |             |             |
| 12.61X Sites                              |        |             |            |            |          |             |             |
| Purchase of Land                          | 12.611 | 46,565      | 425,000    | 410,000    | \$0      | \$0         | \$0         |
| Improvement of Land                       | 12.612 | 431,356     | 422,656    | 4299       | 48,417   | \$0         | 4344,778    |
| 12.62X Buildings                          |        |             |            |            |          |             |             |
| Building Construction                     | 12.621 | \$0         | 410,878    | \$0        | \$0      | \$0         | \$0         |
| Improvement of Buildings                  | 12.622 | 414,314     | 41,488     | 41,516     | 428,560  | \$0         | 4156,523    |
| 12.7XX Equipment - Capital Outlay         |        |             |            |            |          |             |             |
| New Equipment                             | 12.700 | 4254,626    | 432,031    | 425,147    | 432,400  | 423,155     | 4757,471    |
| 12.XXX Series Sub-Total                   |        | 4306,861    | 422,053    | 436,962    | 469,777  | 423,155     | 41,258,772  |
| <hr/>                                     |        |             |            |            |          |             |             |
| 14.XXX OUTGOING TRANSFER ACCOUNTS         |        |             |            |            |          |             |             |
| 14.9XX Tuition                            |        |             |            |            |          |             |             |
| In-State Tuition                          | 14.910 | \$0         | \$0        | \$0        | \$0      | \$0         | \$0         |
| Out-of-State Tuition                      | 14.920 | \$0         | \$0        | \$0        | \$0      | \$0         | \$0         |
| 14.XXX Series Sub-Total                   |        | \$0         | \$0        | \$0        | \$0      | \$0         | \$0         |
| <hr/>                                     |        |             |            |            |          |             |             |
| 15.XXX SPECIAL PROJECTS                   |        |             |            |            |          |             |             |
| Special Projects                          | 15.XXX | 44,213      | \$0        | \$0        | \$0      | 42,812      | 415,008     |
| 15.XXX Series Sub-Total                   |        | 44,213      | \$0        | \$0        | \$0      | 42,812      | 415,008     |
| <hr/>                                     |        |             |            |            |          |             |             |
| TOTAL OPERATIONAL EXPENDITURES            |        | 416,232,681 | 41,360,063 | 4887,374   | 4589,641 | 41,269,982  | 431,255,025 |
| <hr/>                                     |        |             |            |            |          |             |             |
| 20.XXX BUILDING FUND                      |        |             |            |            |          |             |             |
| 20.6XX Capital Outlay - Other than Equip. |        |             |            |            |          |             |             |
| 20.61X Sites                              |        |             |            |            |          |             |             |
| Purchase of Land                          | 20.611 | \$0         | \$0        | \$0        | \$0      | \$0         | \$0         |
| Improvement of Land                       | 20.612 | \$0         | \$0        | \$0        | \$0      | \$0         | \$0         |
| 20.62X Buildings                          |        |             |            |            |          |             |             |
| Building Construction                     | 20.621 | \$0         | \$0        | 41,349,965 | \$0      | \$0         | 42,685,935  |
| Improvement of Building                   | 20.622 | \$0         | \$0        | \$0        | \$0      | \$0         | \$0         |
| 20.7XX Capital Outlay - Equipment         |        |             |            |            |          |             |             |
| Equipment                                 | 20.700 | \$0         | \$0        | \$0        | \$0      | \$0         | 41,172      |
| 20.XXX Series Sub-Total                   |        | \$0         | \$0        | 41,349,965 | \$0      | \$0         | 42,687,107  |
| <hr/>                                     |        |             |            |            |          |             |             |
| 21.XXX DEBT SERVICE                       |        |             |            |            |          |             |             |
| 21.8XX Debt Service                       |        |             |            |            |          |             |             |
| Interest/Principal                        | 21.810 | 4659,072    | 467,418    | 462,670    | 4638     | 473,230     | 41,029,818  |
| 21.XXX Series Sub-Total                   |        | 4659,072    | 467,418    | 462,670    | 4638     | 473,230     | 41,029,818  |
| <hr/>                                     |        |             |            |            |          |             |             |
| 22.XXX SPECIAL PROJECTS (Other Funds)     |        |             |            |            |          |             |             |
| Special Projects (Other Funds)            | 22.XXX | 43,021,828  | 4167,104   | 4176,242   | 4127,772 | 4165,329    | 45,208,230  |
| 22.XXX Series Sub-Total                   |        | 43,021,828  | 4167,104   | 4176,242   | 4127,772 | 4165,329    | 45,208,230  |
| <hr/>                                     |        |             |            |            |          |             |             |
| GRAND TOTAL BUDGET                        |        | 419,913,581 | 41,594,585 | 42,476,251 | 4718,051 | 41,508,541  | 440,220,180 |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                   |       | Dona Ana    | Dona Ana    | Eddy        | Eddy      | Eddy        | Grant       |
|------------------------------------------|-------|-------------|-------------|-------------|-----------|-------------|-------------|
| SCHOOL DISTRICT                          |       | Hatch       | Gadsden     | Carlsbad    | Loving    | Artesia     | Silver City |
| 1981-1982 40/80 DAY ADM                  |       | 865.00      | 6,044.00    | 6,642.00    | 309.25    | 3,191.50    | 3,926.25    |
| <b>1.XXX ADMINISTRATION</b>              |       |             |             |             |           |             |             |
| 1.1XX Salaries - Administration          |       |             |             |             |           |             |             |
| Superintendent                           | 1.110 | \$35,683    | \$44,640    | \$45,720    | \$26,130  | \$50,330    | \$45,000    |
| Administrative Associates                | 1.120 | \$0         | \$91,406    | \$113,661   | \$0       | \$77,748    | \$109,485   |
| Administrative Aides                     | 1.130 | \$0         | \$47,515    | \$47,802    | \$0       | \$32,780    | \$0         |
| Secretary/Clerical/Technical             | 1.140 | \$33,495    | \$125,356   | \$99,048    | \$14,146  | \$91,628    | \$117,053   |
| 1.3XX Purchased Services - Admin.        |       |             |             |             |           |             |             |
| Audit                                    | 1.310 | \$4,225     | \$6,752     | \$6,450     | \$1,500   | \$3,802     | \$5,175     |
| Legal Services                           | 1.320 | \$587       | \$4,952     | \$11,331    | \$0       | \$75        | \$1,248     |
| Election Expense                         | 1.330 | \$0         | \$2,418     | \$0         | \$0       | \$0         | \$0         |
| Bond Retirement Fees                     | 1.340 | \$27        | \$203       | \$0         | \$0       | \$0         | \$0         |
| Other Purchased Services                 | 1.390 | \$2,051     | \$11,524    | \$11,249    | \$37      | \$1,002     | \$12,321    |
| 1.4XX Supplies & Matls. - Admin.         |       |             |             |             |           |             |             |
| General Supplies and Matls.              | 1.400 | \$6,755     | \$17,329    | \$29,822    | \$778     | \$8,417     | \$14,011    |
| 1.5XX Travel - Administration            |       |             |             |             |           |             |             |
| Travel                                   | 1.500 | \$2,778     | \$8,893     | \$13,217    | \$548     | \$3,446     | \$7,276     |
| 1.9XX Other - Board of Education         |       |             |             |             |           |             |             |
| Board of Education Dues                  | 1.930 | \$731       | \$2,000     | \$2,500     | \$364     | \$1,854     | \$2,033     |
| Board of Education Travel                | 1.950 | \$2,166     | \$0         | \$3,346     | \$402     | \$141       | \$1,651     |
| Board of Education - Other Expen.        | 1.990 | \$779       | \$2,894     | \$7,563     | \$886     | \$3,256     | \$995       |
| 1.XXX Series Sub-Total                   |       | \$89,277    | \$365,882   | \$391,709   | \$44,791  | \$274,479   | \$316,248   |
| <b>2.XXX DIRECT INSTRUCTION</b>          |       |             |             |             |           |             |             |
| 2.1XX Salaries - Instructional           |       |             |             |             |           |             |             |
| 2.14X Teachers                           |       |             |             |             |           |             |             |
| Teachers - Grades 1-12                   | 2.141 | \$795,105   | \$4,881,591 | \$5,441,393 | \$295,435 | \$2,952,310 | \$3,714,871 |
| Teachers - Special Ed.                   | 2.145 | \$81,101    | \$311,246   | \$531,878   | \$13,609  | \$190,428   | \$561,463   |
| Teachers - E.C.E.                        | 2.149 | \$37,765    | \$194,224   | \$171,890   | \$16,620  | \$130,288   | \$135,130   |
| 2.18X Teacher Aides                      |       |             |             |             |           |             |             |
| Teacher Aide - Grades 1-12               | 2.181 | \$0         | \$182,198   | \$75,780    | \$1,480   | \$0         | \$44,956    |
| Teacher Aide - Special Ed.               | 2.185 | \$8,286     | \$44,335    | \$59,152    | \$0       | \$48,282    | \$15,113    |
| Teacher Aide - E.C.E.                    | 2.189 | \$0         | \$61,359    | \$60,439    | \$7,306   | \$0         | \$0         |
| 2.19X Substitute Teachers                |       |             |             |             |           |             |             |
| Sub. Teacher - Sick Leave                | 2.191 | \$7,585     | \$63,799    | \$62,654    | \$5,727   | \$29,851    | \$42,295    |
| Sub. Teacher - Other Leave               | 2.192 | \$4,185     | \$19,730    | \$27,186    | \$774     | \$8,225     | \$24,301    |
| 2.3XX Purchased Services - Direct Instr. |       |             |             |             |           |             |             |
| Purchased Services                       | 2.300 | \$0         | \$23,892    | \$20,203    | \$347     | \$8,332     | \$10,242    |
| 2.4XX Supplies & Materials - Dir. Instr. |       |             |             |             |           |             |             |
| State Inst. Material Credits             | 2.410 | \$21,867    | \$188,189   | \$154,867   | \$6,931   | \$63,119    | \$74,301    |
| State Inst. Material Cash 20%            | 2.420 | \$0         | \$18,984    | \$27,755    | \$1,417   | \$25,587    | \$23,485    |
| Other Textbooks                          | 2.430 | \$18,969    | \$0         | \$6,130     | \$0       | \$0         | \$0         |
| Other Supplies & Materials               | 2.490 | \$39,878    | \$209,463   | \$77,072    | \$8,973   | \$69,657    | \$72,311    |
| 2.5XX Instructional Travel               |       |             |             |             |           |             |             |
| Travel                                   | 2.500 | \$5,656     | \$8,299     | \$13,594    | \$22      | \$3,026     | \$6,185     |
| 2.XXX Series Sub-Total                   |       | \$1,020,397 | \$6,207,309 | \$6,729,993 | \$358,841 | \$3,529,105 | \$4,724,653 |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |       | Dona Ana<br>Hatch<br>865.00 | Dona Ana<br>Gadsden<br>6,044.00 | Eddy<br>Carlsbad<br>6,642.00 | Eddy<br>Loving<br>309.25 | Eddy<br>Artesia<br>3,191.50 | Grant<br>Silver City<br>3,926.25 |
|------------------------------------------------------|-------|-----------------------------|---------------------------------|------------------------------|--------------------------|-----------------------------|----------------------------------|
| <b>3.XXX INSTRUCTIONAL SUPPORT</b>                   |       |                             |                                 |                              |                          |                             |                                  |
| 3.1XX Salaries - Instr. Sup. Pers.                   |       |                             |                                 |                              |                          |                             |                                  |
| Principals                                           | 3.110 | \$61,642                    | \$473,242                       | \$535,161                    | \$37,084                 | \$287,559                   | \$320,663                        |
| Subject Matter Specialists                           | 3.120 | \$0                         | \$82,727                        | \$117,260                    | \$0                      | \$0                         | \$24,475                         |
| Librarian/Media Specialists                          | 3.130 | \$14,484                    | \$74,828                        | \$98,312                     | \$7,997                  | \$64,502                    | \$77,160                         |
| Guidance                                             | 3.140 | \$20,468                    | \$257,735                       | \$249,391                    | \$8,959                  | \$102,835                   | \$186,431                        |
| Diagnost./Psychom./Therapists                        | 3.150 | \$0                         | \$131,325                       | \$34,183                     | \$0                      | \$60,046                    | \$57,764                         |
| Other Professional Personnel                         | 3.160 | \$0                         | \$18,275                        | \$57,783                     | \$0                      | \$0                         | \$110,757                        |
| Secretarial & Clerical Assts.                        | 3.170 | \$19,736                    | \$184,502                       | \$309,780                    | \$17,709                 | \$95,680                    | \$125,346                        |
| Instructional Support Aides                          | 3.180 | \$9,174                     | \$96,904                        | \$102,349                    | \$4,228                  | \$60,362                    | \$49,797                         |
| 3.19X Substitutes - Instr. Support                   |       |                             |                                 |                              |                          |                             |                                  |
| Substitutes - Sick Leave                             | 3.191 | \$470                       | \$540                           | \$0                          | \$0                      | \$0                         | \$0                              |
| Substitutes - Other Leave                            | 3.192 | \$0                         | \$0                             | \$0                          | \$0                      | \$0                         | \$0                              |
| 3.3XX Purchased Services - Instr. Sup.               |       |                             |                                 |                              |                          |                             |                                  |
| Testing & Scoring - Statewide                        | 3.310 | \$2,634                     | \$2,657                         | \$4,646                      | \$148                    | \$2,124                     | \$1,931                          |
| Testing & Scoring - Local                            | 3.320 | \$2,145                     | \$14,572                        | \$16,176                     | \$240                    | \$2,779                     | \$14,218                         |
| Other Purchased Services                             | 3.390 | \$32,420                    | \$22,320                        | \$92,691                     | \$1,272                  | \$8,859                     | \$18,769                         |
| 3.4XX Supplies & Matls. - Instr. Sup.                |       |                             |                                 |                              |                          |                             |                                  |
| Guidance & Testing                                   | 3.410 | \$898                       | \$1,244                         | \$285                        | \$55                     | \$313                       | \$2,424                          |
| Library & Audio/Visual                               | 3.420 | \$10,979                    | \$69,151                        | \$32,367                     | \$3,274                  | \$28,063                    | \$70,840                         |
| Other Supplies & Matls.                              | 3.490 | \$5,747                     | \$37,858                        | \$55,415                     | \$1,039                  | \$5,191                     | \$11,441                         |
| 3.5XX Travel - Instr. Sup.                           |       |                             |                                 |                              |                          |                             |                                  |
| Travel                                               | 3.500 | \$1,743                     | \$17,658                        | \$8,640                      | \$383                    | \$3,878                     | \$9,148                          |
| 3.XXX Series Sub-Total                               |       | \$182,540                   | \$1,485,538                     | \$1,714,439                  | \$82,388                 | \$722,191                   | \$1,081,164                      |
| <b>4.XXX HEALTH SERVICES</b>                         |       |                             |                                 |                              |                          |                             |                                  |
| 4.1XX Salaries - Hlth. Serv.                         |       |                             |                                 |                              |                          |                             |                                  |
| Professional, Technical                              | 4.110 | \$0                         | \$0                             | \$0                          | \$0                      | \$0                         | \$0                              |
| Registered Nurses                                    | 4.120 | \$24,085                    | \$85,337                        | \$84,509                     | \$0                      | \$35,128                    | \$57,165                         |
| Other Health Services Personnel                      | 4.130 | \$0                         | \$22,194                        | \$12,613                     | \$0                      | \$0                         | \$21,352                         |
| 4.3XX Purchased Services - Hlth. Serv.               |       |                             |                                 |                              |                          |                             |                                  |
| Purchased Services                                   | 4.300 | \$0                         | \$286                           | \$46                         | \$0                      | \$423                       | \$233                            |
| 4.4XX Supplies & Materials - Hlth. Serv.             |       |                             |                                 |                              |                          |                             |                                  |
| Supplies and Materials                               | 4.400 | \$92                        | \$4,801                         | \$2,741                      | \$182                    | \$1,548                     | \$1,620                          |
| 4.5XX Travel - Hlth. Serv.                           |       |                             |                                 |                              |                          |                             |                                  |
| Travel                                               | 4.500 | \$465                       | \$903                           | \$565                        | \$0                      | \$167                       | \$330                            |
| 4.XXX Series Sub-Total                               |       | \$24,642                    | \$113,521                       | \$100,474                    | \$182                    | \$37,266                    | \$80,700                         |
| <b>5.XXX PUPIL TRANSPORTATION SERVICES</b>           |       |                             |                                 |                              |                          |                             |                                  |
| 5.1XX Salaries - Pupil Trans. (Sch. Emp. Only)       |       |                             |                                 |                              |                          |                             |                                  |
| Supervisors                                          | 5.110 | \$0                         | \$2,726                         | \$14,288                     | \$0                      | \$0                         | \$0                              |
| Bus Drivers                                          | 5.120 | \$15,837                    | \$739                           | \$0                          | \$0                      | \$0                         | \$0                              |
| Mechanics & Garage Employ.                           | 5.130 | \$0                         | \$0                             | \$0                          | \$0                      | \$0                         | \$0                              |
| Sec. & Cler. Assists., Others                        | 5.140 | \$0                         | \$3,937                         | \$13,969                     | \$0                      | \$2,787                     | \$6,092                          |
| 5.2XX Emp. Benefits - Pupil Trans.                   |       |                             |                                 |                              |                          |                             |                                  |
| Educational Retirement                               | 5.210 | \$2,828                     | \$334                           | \$5,812                      | \$901                    | \$4,054                     | \$5,844                          |
| Social Security                                      | 5.220 | \$1,972                     | \$425                           | \$1,724                      | \$835                    | \$1,234                     | \$5,739                          |
| Group Insurance                                      | 5.230 | \$3,889                     | \$851                           | \$5,123                      | \$1,387                  | \$3,143                     | \$3,221                          |
| Workmen's Compensation                               | 5.240 | \$300                       | \$51                            | \$2,375                      | \$328                    | \$1,156                     | \$1,921                          |
| Unemployment Insurance                               | 5.250 | \$54                        | \$105                           | \$241                        | \$0                      | \$6                         | \$134                            |
| Other Employee Benefits                              | 5.290 | \$0                         | \$0                             | \$0                          | \$0                      | \$0                         | \$0                              |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |       | Dona Ana<br>Hatch<br>865.00 | Dona Ana<br>Gadsden<br>6,044.00 | Eddy<br>Carlsbad<br>6,642.00 | Eddy<br>Loving<br>309.25 | Eddy<br>Artesia<br>3,191.50 | Grant<br>Silver City<br>3,926.25 |
|------------------------------------------------------|-------|-----------------------------|---------------------------------|------------------------------|--------------------------|-----------------------------|----------------------------------|
| 5.3XX Purchased Serv. - Pupil Trans.                 |       |                             |                                 |                              |                          |                             |                                  |
| Public Carriers                                      | 5.310 | \$0                         | \$0                             | \$0                          | \$0                      | \$0                         | \$0                              |
| Private Operators                                    | 5.320 | \$68,085                    | \$915,002                       | \$659,967                    | \$24,273                 | \$484,918                   | \$549,943                        |
| Maintenance by Private Garage                        | 5.330 | \$2,374                     | \$0                             | \$0                          | \$0                      | \$0                         | \$0                              |
| Rent                                                 | 5.340 | \$0                         | \$0                             | \$0                          | \$0                      | \$0                         | \$0                              |
| Insurance                                            | 5.380 | \$3,825                     | \$12,096                        | \$6,294                      | \$220                    | \$4,395                     | \$4,335                          |
| Other Purchased Services                             | 5.390 | \$1,264                     | \$16,088                        | \$13,796                     | \$699                    | \$5,278                     | \$8,946                          |
| 5.4XX Supplies & Matls. - Pupil Trans.               |       |                             |                                 |                              |                          |                             |                                  |
| Fuel                                                 | 5.410 | \$12,493                    | \$761                           | \$0                          | \$0                      | \$0                         | \$0                              |
| Oil, Grease, Gear Lube.                              | 5.420 | \$622                       | \$0                             | \$0                          | \$0                      | \$0                         | \$0                              |
| Tires & Tubes                                        | 5.430 | \$5,500                     | \$0                             | \$0                          | \$0                      | \$0                         | \$0                              |
| Repair Parts & Supplies                              | 5.440 | \$1,226                     | \$0                             | \$0                          | \$0                      | \$0                         | \$0                              |
| Other Supplies & Materials                           | 5.490 | \$93                        | \$0                             | \$476                        | \$0                      | \$0                         | \$0                              |
| 5.5XX Travel - Pupil Trans.                          |       |                             |                                 |                              |                          |                             |                                  |
| Travel                                               | 5.500 | \$0                         | \$0                             | \$652                        | \$0                      | \$0                         | \$0                              |
| 5.7XX Equipment - Pupil Trans.                       |       |                             |                                 |                              |                          |                             |                                  |
| Equipment                                            | 5.700 | \$52,506                    | \$0                             | \$0                          | \$0                      | \$0                         | \$0                              |
| 5.9XX Other - Pupil Trans.                           |       |                             |                                 |                              |                          |                             |                                  |
| Garage Operation                                     | 5.910 | \$0                         | \$0                             | \$0                          | \$0                      | \$0                         | \$0                              |
| Garage Equipment Repair                              | 5.920 | \$0                         | \$0                             | \$0                          | \$0                      | \$0                         | \$0                              |
| 5.XXX Series Sub-Total                               |       | \$172,868                   | \$953,115                       | \$724,717                    | \$28,693                 | \$506,971                   | \$586,175                        |
| 6.XXX OPERATION OF PLANT                             |       |                             |                                 |                              |                          |                             |                                  |
| 6.1XX Salaries - Oper. of Plant                      |       |                             |                                 |                              |                          |                             |                                  |
| Plant Supervisors                                    | 6.110 | \$21,416                    | \$0                             | \$15,659                     | \$0                      | \$0                         | \$0                              |
| Custodians                                           | 6.120 | \$56,401                    | \$402,785                       | \$586,852                    | \$40,563                 | \$295,924                   | \$253,791                        |
| Sec. & Cler. Assists., Other                         | 6.130 | \$0                         | \$0                             | \$46,388                     | \$0                      | \$0                         | \$0                              |
| 6.3XX Purchased Services - Op. of Plt.               |       |                             |                                 |                              |                          |                             |                                  |
| 6.31X Heat                                           |       |                             |                                 |                              |                          |                             |                                  |
| Heat for Bldgs. - Electricity                        | 6.311 | \$28,677                    | \$0                             | \$44,645                     | \$0                      | \$0                         | \$438                            |
| Heat for Bldgs. - Natural Gas                        | 6.312 | \$16,277                    | \$124,227                       | \$145,203                    | \$12,366                 | \$120,594                   | \$54,721                         |
| Heat for Bldgs. - Prop/Butane                        | 6.313 | \$0                         | \$4,387                         | \$0                          | \$0                      | \$3,558                     | \$14,584                         |
| Heat for Bldgs. - Other                              | 6.314 | \$835                       | \$0                             | \$0                          | \$0                      | \$0                         | \$0                              |
| Water & Sewerage                                     | 6.320 | \$2,657                     | \$5,012                         | \$29,089                     | \$1,195                  | \$13,659                    | \$24,197                         |
| Electricity                                          | 6.330 | \$15,055                    | \$190,945                       | \$246,209                    | \$8,605                  | \$179,808                   | \$212,106                        |
| Telephone & Telegraph                                | 6.340 | \$12,674                    | \$34,336                        | \$36,758                     | \$958                    | \$21,515                    | \$26,856                         |
| Purchased Services                                   | 6.390 | \$226                       | \$0                             | \$25,582                     | \$0                      | \$4,043                     | \$0                              |
| 6.4XX Supplies & Matls. - Op. of Plt.                |       |                             |                                 |                              |                          |                             |                                  |
| General Supplies & Materials                         | 6.400 | \$14,847                    | \$41,164                        | \$88,889                     | \$3,398                  | \$24,054                    | \$31,008                         |
| 6.5XX Travel - Oper. of Plant                        |       |                             |                                 |                              |                          |                             |                                  |
| Travel                                               | 6.500 | \$0                         | \$1,713                         | \$401                        | \$0                      | \$496                       | \$0                              |
| 6.XXX Series Sub-Total                               |       | \$169,065                   | \$804,569                       | \$1,265,675                  | \$67,085                 | \$663,651                   | \$617,701                        |
| 7.XXX MAINTENANCE OF PLANT                           |       |                             |                                 |                              |                          |                             |                                  |
| 7.1XX Salaries - Mtce. of Plant                      |       |                             |                                 |                              |                          |                             |                                  |
| Supervisors                                          | 7.110 | \$0                         | \$47,615                        | \$15,659                     | \$0                      | \$29,520                    | \$21,514                         |
| Maintenance Personnel                                | 7.120 | \$8,004                     | \$187,762                       | \$218,354                    | \$0                      | \$83,778                    | \$104,401                        |
| 7.3XX Purchased Services - Mtce. of Plt.             |       |                             |                                 |                              |                          |                             |                                  |
| Purchased Services                                   | 7.300 | \$17,358                    | \$136,887                       | \$177,971                    | \$1,249                  | \$41,894                    | \$47,419                         |
| 7.4XX Supplies & Matls. - Mtce. of Plt.              |       |                             |                                 |                              |                          |                             |                                  |
| General Supplies & Materials                         | 7.400 | \$19,380                    | \$102,833                       | \$122,376                    | \$1,250                  | \$66,056                    | \$74,487                         |
| 7.5XX Travel - Mtce. of Plant                        |       |                             |                                 |                              |                          |                             |                                  |
| Travel                                               | 7.500 | \$0                         | \$6,477                         | \$2,293                      | \$0                      | \$220                       | \$1,310                          |
| 7.XXX Series Sub-Total                               |       | \$44,742                    | \$481,574                       | \$536,653                    | \$2,499                  | \$221,468                   | \$249,131                        |



## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                   |        | Dona Ana  | Dona Ana    | Eddy        | Eddy     | Eddy      | Grant       |
|------------------------------------------|--------|-----------|-------------|-------------|----------|-----------|-------------|
| SCHOOL DISTRICT                          |        | Hatch     | Gadsden     | Carlsbad    | Loving   | Artesia   | Silver City |
| 1981-1982 40/80 DAY ADM                  |        | 865.00    | 6,044.00    | 6,642.00    | 309.25   | 3,191.50  | 3,926.25    |
| <hr/>                                    |        |           |             |             |          |           |             |
| 8.XXX FIXED CHARGES                      |        |           |             |             |          |           |             |
| 8.2XX Employee Benefits                  |        |           |             |             |          |           |             |
| Educational Retirement                   | 8.210  | \$83,175  | \$548,493   | \$623,296   | \$33,406 | \$316,776 | \$416,862   |
| Social Security                          | 8.220  | \$80,689  | \$538,946   | \$621,228   | \$31,218 | \$312,754 | \$350,434   |
| Group Insurance                          | 8.230  | \$55,161  | \$293,303   | \$375,195   | \$20,480 | \$121,614 | \$194,697   |
| Workmen's Compensation                   | 8.240  | \$8,309   | \$53,975    | \$59,343    | \$4,123  | \$35,042  | \$36,140    |
| Unemployment Insurance                   | 8.250  | \$1,890   | \$12,962    | \$14,073    | \$977    | \$7,021   | \$9,112     |
| Other Employee Benefits                  | 8.290  | \$0       | \$0         | \$0         | \$0      | \$0       | \$0         |
| 8.3XX Purchased Serv. - Fixed Chrgs.     |        |           |             |             |          |           |             |
| 8.31X Insurance                          |        |           |             |             |          |           |             |
| Property Insurance                       | 8.311  | \$9,865   | \$38,658    | \$107,701   | \$4,737  | \$37,631  | \$30,040    |
| Surety Bonds                             | 8.312  | \$1,045   | \$539       | \$1,315     | \$401    | \$759     | \$672       |
| Other Insurance                          | 8.319  | \$2,473   | \$8,118     | \$11,282    | \$573    | \$4,925   | \$9,399     |
| Rent                                     | 8.320  | \$0       | \$0         | \$6,855     | \$0      | \$0       | \$0         |
| 8.9XX Other - Fixed Charges              |        |           |             |             |          |           |             |
| Tax Anticipation Notes                   | 8.900  | \$0       | \$0         | \$0         | \$0      | \$0       | \$0         |
| 8.XXX Series Sub-Total                   |        | \$242,607 | \$1,494,994 | \$1,820,288 | \$95,915 | \$836,522 | \$1,047,356 |
| <hr/>                                    |        |           |             |             |          |           |             |
| 9.XXX FOOD SERVICES                      |        |           |             |             |          |           |             |
| 9.1XX Salaries - Food Services           |        |           |             |             |          |           |             |
| Food Service Personnel                   | 9.100  | \$0       | \$0         | \$15,554    | \$0      | \$0       | \$0         |
| 9.2XX Emp. Benefits - Food Serv.         |        |           |             |             |          |           |             |
| Employee Benefits                        | 9.200  | \$0       | \$0         | \$0         | \$0      | \$0       | \$0         |
| 9.3XX Purchased Serv. - Food Serv.       |        |           |             |             |          |           |             |
| Purchased Services                       | 9.300  | \$0       | \$0         | \$0         | \$0      | \$0       | \$0         |
| 9.4XX Supplies & Matls. - Food Serv.     |        |           |             |             |          |           |             |
| Food                                     | 9.410  | \$0       | \$0         | \$0         | \$0      | \$17,285  | \$0         |
| Non-Food                                 | 9.420  | \$0       | \$0         | \$0         | \$0      | \$0       | \$0         |
| 9.5XX Travel - Food Services             |        |           |             |             |          |           |             |
| Travel                                   | 9.500  | \$0       | \$0         | \$0         | \$0      | \$0       | \$0         |
| 9.XXX Series Sub-Total                   |        | \$0       | \$0         | \$15,554    | \$0      | \$17,285  | \$0         |
| <hr/>                                    |        |           |             |             |          |           |             |
| 10.XXX NON-INSTRUCTIONAL STUDENT SUPPORT |        |           |             |             |          |           |             |
| 10.9XX Other Student Support             |        |           |             |             |          |           |             |
| Athletics                                | 10.910 | \$41,991  | \$193,346   | \$191,993   | \$5,499  | \$68,995  | \$144,678   |
| Other Activity Expense                   | 10.990 | \$7,216   | \$51,833    | \$52,370    | \$327    | \$29,261  | \$27,333    |
| 10.XXX Series Sub-Total                  |        | \$49,207  | \$245,179   | \$244,363   | \$5,826  | \$98,256  | \$172,011   |
| <hr/>                                    |        |           |             |             |          |           |             |
| 11.XXX COMMUNITY SERVICES                |        |           |             |             |          |           |             |
| 11.1XX Salaries - Community Serv.        |        |           |             |             |          |           |             |
| Adult Education                          | 11.110 | \$0       | \$778       | \$0         | \$0      | \$0       | \$0         |
| Recreation                               | 11.120 | \$0       | \$21,929    | \$0         | \$0      | \$0       | \$0         |
| Summer School, After School              | 11.130 | \$19,441  | \$7,750     | \$68,461    | \$228    | \$13,121  | \$7,700     |
| Summer School, After School E.C.E.       | 11.140 | \$0       | \$0         | \$0         | \$0      | \$0       | \$0         |
| 11.2XX Emp. Benefits - Comm. Serv.       |        |           |             |             |          |           |             |
| Employee Benefits                        | 11.200 | \$2,457   | \$2,198     | \$8,919     | \$0      | \$1,765   | \$890       |
| 11.3XX Purchased Serv. - Comm. Serv.     |        |           |             |             |          |           |             |
| Purchased Services                       | 11.300 | \$7,037   | \$0         | \$92        | \$1,293  | \$0       | \$0         |
| 11.4XX Supplies & Matls. - Comm. Serv.   |        |           |             |             |          |           |             |
| Supplies & Material                      | 11.400 | \$2,832   | \$0         | \$1,694     | \$0      | \$2,169   | \$1,258     |
| 11.5XX Travel - Community Services       |        |           |             |             |          |           |             |
| Travel                                   | 11.500 | \$342     | \$0         | \$0         | \$0      | \$0       | \$0         |
| 11.XXX Series Sub-Total                  |        | \$32,109  | \$32,655    | \$79,166    | \$1,521  | \$17,055  | \$9,848     |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |        | Dona Ana<br>Hatch<br>865.00 | Dona Ana<br>Gadsden<br>6,044.00 | Eddy<br>Carlsbad<br>6,642.00 | Eddy<br>Loving<br>309.25 | Eddy<br>Artesia<br>3,191.5 | Grant<br>Silver City<br>3,926.25 |
|------------------------------------------------------|--------|-----------------------------|---------------------------------|------------------------------|--------------------------|----------------------------|----------------------------------|
| 12.XXX CAPITAL OUTLAY                                |        |                             |                                 |                              |                          |                            |                                  |
| 12.6XX Cap. Outlay - Other than Equip.               |        |                             |                                 |                              |                          |                            |                                  |
| 12.61X Sites                                         |        |                             |                                 |                              |                          |                            |                                  |
| Purchase of Land                                     | 12.611 | \$0                         | \$0                             | \$0                          | \$0                      | \$0                        | \$0                              |
| Improvement of Land                                  | 12.612 | \$0                         | \$18,648                        | \$33,468                     | \$0                      | \$26,193                   | \$47,530                         |
| 12.62X Buildings                                     |        |                             |                                 |                              |                          |                            |                                  |
| Building Construction                                | 12.621 | \$0                         | \$398,200                       | \$0                          | \$0                      | \$0                        | \$0                              |
| Improvement of Buildings                             | 12.622 | \$219,113                   | \$73,179                        | \$41,979                     | \$0                      | \$125,390                  | \$13,722                         |
| 12.7XX Equipment - Capital Outlay                    |        |                             |                                 |                              |                          |                            |                                  |
| New Equipment                                        | 12.700 | \$91,597                    | \$305,859                       | \$251,750                    | \$11,302                 | \$109,677                  | \$101,756                        |
| 12.XXX Series Sub-Total                              |        | \$310,710                   | \$795,886                       | \$327,197                    | \$11,302                 | \$261,260                  | \$163,008                        |
| 14.XXX OUTGOING TRANSFER ACCOUNTS                    |        |                             |                                 |                              |                          |                            |                                  |
| 14.9XX Tuition                                       |        |                             |                                 |                              |                          |                            |                                  |
| In-State Tuition                                     | 14.910 | \$0                         | \$0                             | \$0                          | \$0                      | \$0                        | \$0                              |
| Out-of-State Tuition                                 | 14.920 | \$0                         | \$0                             | \$0                          | \$0                      | \$0                        | \$0                              |
| 14.XXX Series Sub-Total                              |        | \$0                         | \$0                             | \$0                          | \$0                      | \$0                        | \$0                              |
| 15.XXX SPECIAL PROJECTS                              |        |                             |                                 |                              |                          |                            |                                  |
| Special Projects                                     | 15.XXX | \$3,044                     | \$0                             | \$67,821                     | \$0                      | \$0                        | \$123,575                        |
| 15.XXX Series Sub-Total                              |        | \$3,044                     | \$0                             | \$67,821                     | \$0                      | \$0                        | \$123,575                        |
| TOTAL OPERATIONAL EXPENDITURES                       |        | \$2,341,208                 | \$12,980,222                    | \$14,018,049                 | \$699,043                | \$7,185,509                | \$9,171,570                      |
| 20.XXX BUILDING FUND                                 |        |                             |                                 |                              |                          |                            |                                  |
| 20.6XX Capital Outlay - Other than Equip.            |        |                             |                                 |                              |                          |                            |                                  |
| 20.61X Sites                                         |        |                             |                                 |                              |                          |                            |                                  |
| Purchase of Land                                     | 20.611 | \$0                         | \$0                             | \$0                          | \$0                      | \$0                        | \$0                              |
| Improvement of Land                                  | 20.612 | \$0                         | \$0                             | \$246                        | \$0                      | \$0                        | \$0                              |
| 20.62X Buildings                                     |        |                             |                                 |                              |                          |                            |                                  |
| Building Construction                                | 20.621 | \$0                         | \$32,673                        | \$12,572                     | \$0                      | \$0                        | \$1,054,747                      |
| Improvement of Building                              | 20.622 | \$18,703                    | \$0                             | \$3,534                      | \$0                      | \$0                        | \$0                              |
| 20.7XX Capital Outlay - Equipment                    |        |                             |                                 |                              |                          |                            |                                  |
| Equipment                                            | 20.700 | \$0                         | \$0                             | \$10,445                     | \$0                      | \$0                        | \$0                              |
| 20.XXX Series Sub-Total                              |        | \$18,703                    | \$32,673                        | \$26,797                     | \$0                      | \$0                        | \$1,054,747                      |
| 21.XXX DEBT SERVICE                                  |        |                             |                                 |                              |                          |                            |                                  |
| 21.8XX Debt Service                                  |        |                             |                                 |                              |                          |                            |                                  |
| Interest/Principal                                   | 21.810 | \$40,860                    | \$529,470                       | \$1,276,052                  | \$0                      | \$0                        | \$717,116                        |
| 21.XXX Series Sub-Total                              |        | \$40,860                    | \$529,470                       | \$1,276,052                  | \$0                      | \$0                        | \$717,116                        |
| 22.XXX SPECIAL PROJECTS (Other Funds)                |        |                             |                                 |                              |                          |                            |                                  |
| Special Projects (Other Funds)                       | 22.XXX | \$568,510                   | \$2,941,580                     | \$2,181,278                  | \$190,332                | \$1,704,512                | \$1,018,072                      |
| 22.XXX Series Sub-Total                              |        | \$568,510                   | \$2,941,580                     | \$2,181,278                  | \$190,332                | \$1,704,512                | \$1,018,072                      |
| GRAND TOTAL BUDGET                                   |        | \$2,969,281                 | \$16,483,945                    | \$17,502,176                 | \$889,375                | \$8,890,021                | \$11,961,505                     |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                   |       | Grant       | Guadalupe  | Guadalupe | Harding   | Harding   | Hildalgo    |
|------------------------------------------|-------|-------------|------------|-----------|-----------|-----------|-------------|
| SCHOOL DISTRICT                          |       | Cobre       | Santa Rosa | Vaughn    | Roy       | Mosquero  | Lordsburg   |
| 1981-1982 40/80 DAY ADM                  |       | 2,127.50    | 887.75     | 180.75    | 101.00    | 83.50     | 936.25      |
| <hr/>                                    |       |             |            |           |           |           |             |
| 1.XXX ADMINISTRATION                     |       |             |            |           |           |           |             |
| 1.1XX Salaries - Administration          |       |             |            |           |           |           |             |
| Superintendent                           | 1.110 | \$41,662    | \$33,982   | \$29,261  | \$27,250  | \$24,500  | \$43,623    |
| Administrative Associates                | 1.120 | \$55,793    | \$29,589   | \$0       | \$0       | \$0       | \$0         |
| Administrative Aides                     | 1.130 | \$86,032    | \$0        | \$0       | \$0       | \$0       | \$0         |
| Secretary/Clerical/Technical             | 1.140 | \$1,655     | \$29,911   | \$16,286  | \$12,550  | \$17,937  | \$45,692    |
| 1.3XX Purchased Services - Admin.        |       |             |            |           |           |           |             |
| Audit                                    | 1.310 | \$3,950     | \$2,577    | \$1,245   | \$1,630   | \$1,472   | \$2,825     |
| Legal Services                           | 1.320 | \$2,698     | \$215      | \$263     | \$0       | \$0       | \$623       |
| Election Expense                         | 1.330 | \$2,493     | \$0        | \$946     | \$0       | \$0       | \$0         |
| Bond Retirement Fees                     | 1.340 | \$0         | \$0        | \$0       | \$0       | \$0       | \$0         |
| Other Purchased Services                 | 1.390 | \$626       | \$6,457    | \$677     | \$0       | \$373     | \$4,500     |
| 1.4XX Supplies & Matls. - Admin.         |       |             |            |           |           |           |             |
| General Supplies and Matls.              | 1.400 | \$9,503     | \$2,188    | \$1,380   | \$848     | \$1,701   | \$5,958     |
| 1.5XX Travel - Administration            |       |             |            |           |           |           |             |
| Travel                                   | 1.500 | \$4,544     | \$3,273    | \$706     | \$1,385   | \$1,141   | \$2,741     |
| 1.9XX Other - Board of Education         |       |             |            |           |           |           |             |
| Board of Education Dues                  | 1.930 | \$1,457     | \$798      | \$350     | \$632     | \$315     | \$786       |
| Board of Education Travel                | 1.950 | \$4,908     | \$6,052    | \$149     | \$0       | \$0       | \$387       |
| Board of Education - Other Expen.        | 1.990 | \$6,445     | \$1,625    | \$652     | \$1,216   | \$128     | \$1,326     |
| 1.XXX Series Sub-Total                   |       | \$221,766   | \$116,667  | \$51,915  | \$45,511  | \$47,567  | \$108,461   |
| 2.XXX DIRECT INSTRUCTION                 |       |             |            |           |           |           |             |
| 2.1XX Salaries - Instructional           |       |             |            |           |           |           |             |
| 2.14X Teachers                           |       |             |            |           |           |           |             |
| Teachers - Grades 1-12                   | 2.141 | \$2,059,963 | \$707,272  | \$220,006 | \$154,808 | \$108,818 | \$897,592   |
| Teachers - Special Ed.                   | 2.145 | \$245,676   | \$43,876   | \$13,572  | \$15,695  | \$14,952  | \$98,200    |
| Teachers - E.C.E.                        | 2.149 | \$72,839    | \$43,599   | \$8,691   | \$7,935   | \$8,245   | \$35,196    |
| 2.18X Teacher Aides                      |       |             |            |           |           |           |             |
| Teacher Aide - Grades 1-12               | 2.181 | \$3,299     | \$32,081   | \$8,625   | \$4,550   | \$0       | \$16,293    |
| Teacher Aide - Special Ed.               | 2.185 | \$20,783    | \$11,844   | \$6,134   | \$0       | \$0       | \$22,841    |
| Teacher Aide - E.C.E.                    | 2.189 | \$0         | \$9,867    | \$1,775   | \$0       | \$0       | \$10,520    |
| 2.19X Substitute Teachers                |       |             |            |           |           |           |             |
| Sub. Teacher - Sick Leave                | 2.191 | \$21,560    | \$9,855    | \$2,731   | \$1,735   | \$930     | \$5,486     |
| Sub. Teacher - Other Leave               | 2.192 | \$16,955    | \$3,734    | \$2,041   | \$400     | \$1,350   | \$3,393     |
| 2.3XX Purchased Services - Direct Instr. |       |             |            |           |           |           |             |
| Purchased Services                       | 2.300 | \$21,763    | \$2,274    | \$0       | \$1,800   | \$552     | \$429       |
| 2.4XX Supplies & Materials - Dir. Instr. |       |             |            |           |           |           |             |
| State Inst. Material Credits             | 2.410 | \$46,733    | \$19,808   | \$3,426   | \$3,013   | \$2,746   | \$26,468    |
| State Inst. Material Cash 20%            | 2.420 | \$5,934     | \$5,412    | \$636     | \$176     | \$387     | \$0         |
| Other Textbooks                          | 2.430 | \$0         | \$0        | \$347     | \$0       | \$100     | \$5,499     |
| Other Supplies & Materials               | 2.490 | \$46,870    | \$20,795   | \$14,080  | \$3,642   | \$3,669   | \$33,395    |
| 2.5XX Instructional Travel               |       |             |            |           |           |           |             |
| Travel                                   | 2.500 | \$8,958     | \$2,654    | \$528     | \$0       | \$334     | \$1,974     |
| 2.XXX Series Sub-Total                   |       | \$2,571,333 | \$913,071  | \$282,592 | \$193,754 | \$142,083 | \$1,157,286 |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |       | Grant<br>Cobre<br>2,127.50 | Guadalupe<br>Santa Rosa<br>887.75 | Guadalupe<br>Vaughn<br>180.75 | Harding<br>Roy<br>101.00 | Harding<br>Mosquero<br>83.50 | Hidalgo<br>Lordsburg<br>936.25 |
|------------------------------------------------------|-------|----------------------------|-----------------------------------|-------------------------------|--------------------------|------------------------------|--------------------------------|
| <b>3.XXX INSTRUCTIONAL SUPPORT</b>                   |       |                            |                                   |                               |                          |                              |                                |
| 3.1XX Salaries - Instr. Sup. Pers.                   |       |                            |                                   |                               |                          |                              |                                |
| Principals                                           | 3.110 | \$207,643                  | \$75,364                          | \$24,769                      | \$0                      | \$0                          | \$91,819                       |
| Subject Matter Specialists                           | 3.120 | \$4,641                    | \$0                               | \$0                           | \$0                      | \$0                          | \$26,224                       |
| Librarian/Media Specialists                          | 3.130 | \$70,318                   | \$38,038                          | \$3,373                       | \$5,000                  | \$0                          | \$19,190                       |
| Guidance                                             | 3.140 | \$85,579                   | \$17,555                          | \$3,373                       | \$5,045                  | \$3,300                      | \$40,338                       |
| Diagnost./Psychom./Therapists                        | 3.150 | \$18,565                   | \$0                               | \$0                           | \$0                      | \$0                          | \$0                            |
| Other Professional Personnel                         | 3.160 | \$15,381                   | \$0                               | \$0                           | \$0                      | \$0                          | \$0                            |
| Secretarial & Clerical Assts.                        | 3.170 | \$117,549                  | \$43,711                          | \$8,424                       | \$0                      | \$0                          | \$52,072                       |
| Instructional Support Aides                          | 3.180 | \$41,913                   | \$5,725                           | \$0                           | \$0                      | \$0                          | \$0                            |
| 3.19X Substitutes - Instr. Support                   |       |                            |                                   |                               |                          |                              |                                |
| Substitutes - Sick Leave                             | 3.191 | \$2,269                    | \$0                               | \$0                           | \$0                      | \$0                          | \$0                            |
| Substitutes - Other Leave                            | 3.192 | \$1,125                    | \$0                               | \$0                           | \$0                      | \$0                          | \$0                            |
| 3.3XX Purchased Services - Instr. Sup.               |       |                            |                                   |                               |                          |                              |                                |
| Testing & Scoring - Statewide                        | 3.310 | \$1,376                    | \$385                             | \$74                          | \$96                     | \$164                        | \$2,068                        |
| Testing & Scoring - Local                            | 3.320 | \$3,063                    | \$2,594                           | \$142                         | \$18                     | \$0                          | \$2,285                        |
| Other Purchased Services                             | 3.390 | \$27,050                   | \$85,388                          | \$30,446                      | \$1,090                  | \$1,045                      | \$31,301                       |
| 3.4XX Supplies & Matls. - Instr. Sup.                |       |                            |                                   |                               |                          |                              |                                |
| Guidance & Testing                                   | 3.410 | \$50                       | \$275                             | \$922                         | \$62                     | \$0                          | \$316                          |
| Library & Audio/Visual                               | 3.420 | \$21,157                   | \$8,953                           | \$3,800                       | \$1,199                  | \$151                        | \$11,557                       |
| Other Supplies & Matls.                              | 3.490 | \$20,157                   | \$5,282                           | \$2,150                       | \$410                    | \$146                        | \$11,397                       |
| 3.5XX Travel - Instr. Sup.                           |       |                            |                                   |                               |                          |                              |                                |
| Travel                                               | 3.500 | \$6,286                    | \$3,187                           | \$377                         | \$0                      | \$27                         | \$2,422                        |
| 3.XXX Series Sub-Total                               |       | \$644,122                  | \$286,457                         | \$77,850                      | \$12,920                 | \$4,833                      | \$290,989                      |
| <b>4.XXX HEALTH SERVICES</b>                         |       |                            |                                   |                               |                          |                              |                                |
| 4.1XX Salaries - Hlth. Serv.                         |       |                            |                                   |                               |                          |                              |                                |
| Professional, Technical                              | 4.110 | \$0                        | \$0                               | \$0                           | \$0                      | \$0                          | \$0                            |
| Registered Nurses                                    | 4.120 | \$37,261                   | \$0                               | \$0                           | \$0                      | \$0                          | \$16,109                       |
| Other Health Services Personnel                      | 4.130 | \$8,789                    | \$0                               | \$0                           | \$0                      | \$0                          | \$0                            |
| 4.3XX Purchased Services - Hlth. Serv.               |       |                            |                                   |                               |                          |                              |                                |
| Purchased Services                                   | 4.300 | \$0                        | \$410                             | \$0                           | \$0                      | \$0                          | \$0                            |
| 4.4XX Supplies & Materials - Hlth. Serv.             |       |                            |                                   |                               |                          |                              |                                |
| Supplies and Materials                               | 4.400 | \$811                      | \$20                              | \$350                         | \$0                      | \$0                          | \$548                          |
| 4.5XX Travel - Hlth. Serv.                           |       |                            |                                   |                               |                          |                              |                                |
| Travel                                               | 4.500 | \$774                      | \$0                               | \$0                           | \$0                      | \$0                          | \$245                          |
| 4.XXX Series Sub-Total                               |       | \$47,635                   | \$430                             | \$350                         | \$0                      | \$0                          | \$16,902                       |
| <b>5.XXX PUPIL TRANSPORTATION SERVICES</b>           |       |                            |                                   |                               |                          |                              |                                |
| 5.1XX Salaries - Pupil Trans. (Sch. Emp. Only)       |       |                            |                                   |                               |                          |                              |                                |
| Supervisors                                          | 5.110 | \$0                        | \$0                               | \$0                           | \$0                      | \$0                          | \$0                            |
| Bus Drivers                                          | 5.120 | \$0                        | \$0                               | \$0                           | \$0                      | \$4,563                      | \$468                          |
| Mechanics & Garage Employ.                           | 5.130 | \$0                        | \$0                               | \$0                           | \$0                      | \$0                          | \$0                            |
| Sec. & Cler. Assistts., Others                       | 5.140 | \$5,697                    | \$0                               | \$0                           | \$0                      | \$0                          | \$228                          |
| 5.2XX Emp. Benefits - Pupil Trans.                   |       |                            |                                   |                               |                          |                              |                                |
| Educational Retirement                               | 5.210 | \$384                      | \$6,425                           | \$0                           | \$2,709                  | \$1,737                      | \$2,658                        |
| Social Security                                      | 5.220 | \$401                      | \$6,309                           | \$0                           | \$2,660                  | \$1,705                      | \$2,611                        |
| Group Insurance                                      | 5.230 | \$3,083                    | \$9,191                           | \$0                           | \$0                      | \$1,167                      | \$0                            |
| Workmen's Compensation                               | 5.240 | \$650                      | \$7,000                           | \$0                           | \$0                      | \$564                        | \$759                          |
| Unemployment Insurance                               | 5.250 | \$5                        | \$0                               | \$0                           | \$0                      | \$0                          | \$0                            |
| Other Employee Benefits                              | 5.290 | \$0                        | \$0                               | \$0                           | \$0                      | \$0                          | \$0                            |



## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |       | Grant<br>Cobre<br>2,127.50 | Guadalupe<br>Santa Rosa<br>887.75 | Guadalupe<br>Vaughn<br>180.75 | Harding<br>Roy<br>101.00 | Harding<br>Mosquero<br>83.50 | Hildalgo<br>Lordsburg<br>936.25 |
|------------------------------------------------------|-------|----------------------------|-----------------------------------|-------------------------------|--------------------------|------------------------------|---------------------------------|
| 5.3XX Purchased Serv. - Pupil Trans.                 |       |                            |                                   |                               |                          |                              |                                 |
| Public Carriers                                      | 5.310 | \$0                        | \$0                               | \$0                           | \$0                      | \$0                          | \$0                             |
| Private Operators                                    | 5.320 | \$302,925                  | \$245,285                         | \$3,242                       | \$69,059                 | \$40,243                     | \$119,962                       |
| Maintenance by Private Garage                        | 5.330 | \$0                        | \$0                               | \$0                           | \$0                      | \$265                        | \$0                             |
| Rent                                                 | 5.340 | \$0                        | \$0                               | \$0                           | \$0                      | \$0                          | \$0                             |
| Insurance                                            | 5.380 | \$2,844                    | \$1,565                           | \$0                           | \$701                    | \$330                        | \$598                           |
| Other Purchased Services                             | 5.390 | \$5,411                    | \$2,773                           | \$0                           | \$8                      | \$18                         | \$1,275                         |
| 5.4XX Supplies & Matls. - Pupil Trans.               |       |                            |                                   |                               |                          |                              |                                 |
| Fuel                                                 | 5.410 | \$0                        | \$0                               | \$0                           | \$0                      | \$4,248                      | \$144                           |
| Oil, Grease, Gear Lube.                              | 5.420 | \$0                        | \$0                               | \$0                           | \$0                      | \$140                        | \$0                             |
| Tires & Tubes                                        | 5.430 | \$0                        | \$0                               | \$0                           | \$0                      | \$391                        | \$0                             |
| Repair Parts & Supplies                              | 5.440 | \$0                        | \$0                               | \$0                           | \$0                      | \$468                        | \$47                            |
| Other Supplies & Materials                           | 5.490 | \$0                        | \$0                               | \$0                           | \$0                      | \$20                         | \$0                             |
| 5.5XX Travel - Pupil Trans.                          |       |                            |                                   |                               |                          |                              |                                 |
| Travel                                               | 5.500 | \$0                        | \$0                               | \$0                           | \$0                      | \$20                         | \$0                             |
| 5.7XX Equipment - Pupil Trans.                       |       |                            |                                   |                               |                          |                              |                                 |
| Equipment                                            | 5.700 | \$0                        | \$0                               | \$0                           | \$0                      | \$0                          | \$19,792                        |
| 5.9XX Other - Pupil Trans.                           |       |                            |                                   |                               |                          |                              |                                 |
| Garage Operation                                     | 5.910 | \$0                        | \$0                               | \$0                           | \$0                      | \$0                          | \$0                             |
| Garage Equipment Repair                              | 5.920 | \$0                        | \$0                               | \$0                           | \$0                      | \$0                          | \$0                             |
| 5.XXX Series Sub-Total                               |       | \$321,400                  | \$278,548                         | \$3,242                       | \$75,137                 | \$55,879                     | \$148,542                       |
| 6.XXX OPERATION OF PLANT                             |       |                            |                                   |                               |                          |                              |                                 |
| 6.1XX Salaries - Oper. of Plant                      |       |                            |                                   |                               |                          |                              |                                 |
| Plant Supervisors                                    | 6.110 | \$0                        | \$0                               | \$0                           | \$0                      | \$0                          | \$0                             |
| Custodians                                           | 6.120 | \$189,826                  | \$79,776                          | \$23,578                      | \$11,208                 | \$16,580                     | \$84,977                        |
| Sec. & Cler. Assists., Other                         | 6.130 | \$0                        | \$0                               | \$0                           | \$0                      | \$0                          | \$0                             |
| 6.3XX Purchased Services - Op. of Plt.               |       |                            |                                   |                               |                          |                              |                                 |
| 6.31X Heat                                           |       |                            |                                   |                               |                          |                              |                                 |
| Heat for Bldgs. - Electricity                        | 6.311 | \$156                      | \$0                               | \$0                           | \$0                      | \$0                          | \$0                             |
| Heat for Bldgs. - Natural Gas                        | 6.312 | \$69,323                   | \$0                               | \$0                           | \$0                      | \$0                          | \$36,351                        |
| Heat for Bldgs. - Prop/Butane                        | 6.313 | \$0                        | \$47,845                          | \$28,944                      | \$11,911                 | \$9,576                      | \$0                             |
| Heat for Bldgs. - Other                              | 6.314 | \$0                        | \$9,109                           | \$0                           | \$0                      | \$6,993                      | \$0                             |
| Water & Sewerage                                     | 6.320 | \$8,542                    | \$4,710                           | \$1,653                       | \$1,253                  | \$464                        | \$12,069                        |
| Electricity                                          | 6.330 | \$96,141                   | \$24,019                          | \$10,480                      | \$5,865                  | \$8,920                      | \$54,067                        |
| Telephone & Telegraph                                | 6.340 | \$12,301                   | \$10,536                          | \$1,519                       | \$1,120                  | \$934                        | \$9,666                         |
| Purchased Services                                   | 6.390 | \$2,431                    | \$0                               | \$368                         | \$0                      | \$100                        | \$60                            |
| 6.4XX Supplies & Matls. - Op. of Plt.                |       |                            |                                   |                               |                          |                              |                                 |
| General Supplies & Materials                         | 6.400 | \$27,422                   | \$8,610                           | \$3,627                       | \$1,298                  | \$1,560                      | \$17,017                        |
| 6.5XX Travel - Oper. of Plant                        |       |                            |                                   |                               |                          |                              |                                 |
| Travel                                               | 6.500 | \$0                        | \$0                               | \$0                           | \$0                      | \$100                        | \$0                             |
| 6.XXX Series Sub-Total                               |       | \$406,142                  | \$184,605                         | \$70,169                      | \$32,655                 | \$45,227                     | \$214,207                       |
| 7.XXX MAINTENANCE OF PLANT                           |       |                            |                                   |                               |                          |                              |                                 |
| 7.1XX Salaries - Mtce. of Plant                      |       |                            |                                   |                               |                          |                              |                                 |
| Supervisors                                          | 7.110 | \$20,000                   | \$0                               | \$0                           | \$0                      | \$0                          | \$13,138                        |
| Maintenance Personnel                                | 7.120 | \$69,970                   | \$3,000                           | \$0                           | \$11,750                 | \$3,400                      | \$0                             |
| 7.3XX Purchased Services - Mtce. of Plt.             |       |                            |                                   |                               |                          |                              |                                 |
| Purchased Services                                   | 7.300 | \$31,695                   | \$10,345                          | \$10,544                      | \$2,293                  | \$6,208                      | \$49,810                        |
| 7.4XX Supplies & Matls. - Mtce. of Plt.              |       |                            |                                   |                               |                          |                              |                                 |
| General Supplies & Materials                         | 7.400 | \$29,488                   | \$25,000                          | \$6,106                       | \$534                    | \$988                        | \$24,038                        |
| 7.5XX Travel - Mtce. of Plant                        |       |                            |                                   |                               |                          |                              |                                 |
| Travel                                               | 7.500 | \$323                      | \$305                             | \$0                           | \$0                      | \$100                        | \$0                             |
| 7.XXX Series Sub-Total                               |       | \$151,476                  | \$38,650                          | \$16,650                      | \$14,577                 | \$10,696                     | \$86,986                        |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                   |        | Grant     | Guadalupe  | Guadalupe | Harding  | Harding  | Hildalgo  |
|------------------------------------------|--------|-----------|------------|-----------|----------|----------|-----------|
| SCHOOL DISTRICT                          |        | Cobre     | Santa Rosa | Vaughn    | Roy      | Mosquero | Lordsburg |
| 1981-1982 40/80 DAY ADM                  |        | 2,127.50  | 887.75     | 180.75    | 101.00   | 83.50    | 936.25    |
| <hr/>                                    |        |           |            |           |          |          |           |
| 8.XXX FIXED CHARGES                      |        |           |            |           |          |          |           |
| 8.2XX Employee Benefits                  |        |           |            |           |          |          |           |
| Educational Retirement                   | 8.210  | \$233,499 | \$85,656   | \$25,154  | \$17,363 | \$13,446 | \$103,777 |
| Social Security                          | 8.220  | \$226,070 | \$81,080   | \$24,783  | \$17,232 | \$13,209 | \$100,059 |
| Group Insurance                          | 8.230  | \$111,132 | \$54,052   | \$14,799  | \$12,985 | \$5,332  | \$41,687  |
| Workmen's Compensation                   | 8.240  | \$23,858  | \$10,042   | \$3,166   | \$4,690  | \$3,434  | \$12,884  |
| Unemployment Insurance                   | 8.250  | \$5,534   | \$4,809    | \$1,776   | \$486    | \$1,046  | \$2,516   |
| Other Employee Benefits                  | 8.290  | \$0       | \$0        | \$0       | \$0      | \$0      | \$0       |
| 8.3XX Purchased Serv. - Fixed Chrgs.     |        |           |            |           |          |          |           |
| 8.31X Insurance                          |        |           |            |           |          |          |           |
| Property Insurance                       | 8.311  | \$19,856  | \$24,242   | \$7,378   | \$10,800 | \$5,601  | \$10,930  |
| Surety Bonds                             | 8.312  | \$0       | \$171      | \$135     | \$81     | \$50     | \$719     |
| Other Insurance                          | 8.319  | \$1,060   | \$737      | \$682     | \$563    | \$1,748  | \$1,469   |
| Rent                                     | 8.320  | \$5       | \$0        | \$0       | \$330    | \$0      | \$4,939   |
| 8.9XX Other - Fixed Charges              |        |           |            |           |          |          |           |
| Tax Anticipation Notes                   | 8.900  | \$0       | \$0        | \$0       | \$0      | \$0      | \$0       |
| 8.XXX Series Sub-Total                   |        | \$621,014 | \$260,789  | \$77,873  | \$64,530 | \$43,866 | \$278,980 |
| 9.XXX FOOD SERVICES                      |        |           |            |           |          |          |           |
| 9.1XX Salaries - Food Services           |        |           |            |           |          |          |           |
| Food Service Personnel                   | 9.100  | \$0       | \$8,597    | \$0       | \$5,365  | \$2,940  | \$8,412   |
| 9.2XX Emp. Benefits - Food Serv.         |        |           |            |           |          |          |           |
| Employee Benefits                        | 9.200  | \$0       | \$1,432    | \$0       | \$1,638  | \$185    | \$1,134   |
| 9.3XX Purchased Serv. - Food Serv.       |        |           |            |           |          |          |           |
| Purchased Services                       | 9.300  | \$0       | \$0        | \$0       | \$0      | \$0      | \$330     |
| 9.4XX Supplies & Matls. - Food Serv.     |        |           |            |           |          |          |           |
| Food                                     | 9.410  | \$0       | \$3,584    | \$6,877   | \$0      | \$0      | \$1,614   |
| Non-Food                                 | 9.420  | \$0       | \$0        | \$1,502   | \$0      | \$0      | \$64      |
| 9.5XX Travel - Food Services             |        |           |            |           |          |          |           |
| Travel                                   | 9.500  | \$0       | \$0        | \$0       | \$0      | \$0      | \$650     |
| 9.XXX Series Sub-Total                   |        | \$0       | \$13,613   | \$8,379   | \$7,003  | \$3,125  | \$12,204  |
| 10.XXX NON-INSTRUCTIONAL STUDENT SUPPORT |        |           |            |           |          |          |           |
| 10.9XX Other Student Support             |        |           |            |           |          |          |           |
| Athletics                                | 10.910 | \$78,494  | \$15,110   | \$5,980   | \$3,687  | \$1,704  | \$36,399  |
| Other Activity Expense                   | 10.990 | \$106,213 | \$498      | \$2,201   | \$803    | \$0      | \$42,444  |
| 10.XXX Series Sub-Total                  |        | \$184,707 | \$15,608   | \$8,181   | \$4,490  | \$1,704  | \$78,843  |
| 11.XXX COMMUNITY SERVICES                |        |           |            |           |          |          |           |
| 11.1XX Salaries - Community Serv.        |        |           |            |           |          |          |           |
| Adult Education                          | 11.110 | \$0       | \$0        | \$0       | \$0      | \$0      | \$0       |
| Recreation                               | 11.120 | \$1,245   | \$3,207    | \$0       | \$0      | \$0      | \$0       |
| Summer School, After School              | 11.130 | \$7,033   | \$0        | \$0       | \$0      | \$0      | \$4,368   |
| Summer School, After School E.C.E.       | 11.140 | \$0       | \$0        | \$0       | \$0      | \$0      | \$0       |
| 11.2XX Emp. Benefits - Comm. Serv.       |        |           |            |           |          |          |           |
| Employee Benefits                        | 11.200 | \$1,117   | \$0        | \$0       | \$0      | \$0      | \$589     |
| 11.3XX Purchased Serv. - Comm. Serv.     |        |           |            |           |          |          |           |
| Purchased Services                       | 11.300 | \$0       | \$0        | \$0       | \$0      | \$0      | \$0       |
| 11.4XX Supplies & Matls. - Comm. Serv.   |        |           |            |           |          |          |           |
| Supplies & Material                      | 11.400 | \$702     | \$0        | \$2,000   | \$0      | \$0      | \$0       |
| 11.5XX Travel - Community Services       |        |           |            |           |          |          |           |
| Travel                                   | 11.500 | \$38      | \$0        | \$0       | \$0      | \$0      | \$0       |
| 11.XXX Series Sub-Total                  |        | \$10,135  | \$3,207    | \$2,000   | \$0      | \$0      | \$4,957   |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |        | Grant<br>Cobre<br>2,127.50 | Guadalupe<br>Santa Rosa<br>887.75 | Guadalupe<br>Vaughn<br>180.75 | Harding<br>Roy<br>101.00 | Harding<br>Mosquero<br>83.50 | Hidalgo<br>Lordsburg<br>936.25 |
|------------------------------------------------------|--------|----------------------------|-----------------------------------|-------------------------------|--------------------------|------------------------------|--------------------------------|
| 12.XXX CAPITAL OUTLAY                                |        |                            |                                   |                               |                          |                              |                                |
| 12.6XX Cap. Outlay - Other than Equip.               |        |                            |                                   |                               |                          |                              |                                |
| 12.61X Sites                                         |        |                            |                                   |                               |                          |                              |                                |
| Purchase of Land                                     | 12.611 | \$0                        | \$0                               | \$0                           | \$0                      | \$0                          | \$0                            |
| Improvement of Land                                  | 12.612 | \$0                        | \$141,429                         | \$23,413                      | \$4,643                  | \$0                          | \$960                          |
| 12.62X Buildings                                     |        |                            |                                   |                               |                          |                              |                                |
| Building Construction                                | 12.621 | \$0                        | \$565,817                         | \$0                           | \$669,133                | \$0                          | \$0                            |
| Improvement of Buildings                             | 12.622 | \$0                        | \$400                             | \$39,340                      | \$0                      | \$0                          | \$0                            |
| 12.7XX Equipment - Capital Outlay                    |        |                            |                                   |                               |                          |                              |                                |
| New Equipment                                        | 12.700 | \$9,635                    | \$21,552                          | \$21,007                      | \$20,748                 | \$10,135                     | \$32,822                       |
| 12.XXX Series Sub-Total                              |        | \$9,635                    | \$729,198                         | \$83,760                      | \$694,524                | \$10,135                     | \$33,782                       |
| 14.XXX OUTGOING TRANSFER ACCOUNTS                    |        |                            |                                   |                               |                          |                              |                                |
| 14.9XX Tuition                                       |        |                            |                                   |                               |                          |                              |                                |
| In-State Tuition                                     | 14.910 | \$0                        | \$0                               | \$0                           | \$0                      | \$0                          | \$0                            |
| Out-of-State Tuition                                 | 14.920 | \$0                        | \$0                               | \$0                           | \$0                      | \$0                          | \$132,646                      |
| 14.XXX Series Sub-Total                              |        | \$0                        | \$0                               | \$0                           | \$0                      | \$0                          | \$132,646                      |
| 15.XXX SPECIAL PROJECTS                              |        |                            |                                   |                               |                          |                              |                                |
| Special Projects                                     | 15.XXX | \$0                        | \$2,270                           | \$0                           | \$0                      | \$0                          | \$0                            |
| 15.XXX Series Sub-Total                              |        | \$0                        | \$2,270                           | \$0                           | \$0                      | \$0                          | \$0                            |
| TOTAL OPERATIONAL EXPENDITURES                       |        | \$5,189,365                | \$2,843,113                       | \$682,961                     | \$1,145,101              | \$365,115                    | \$2,564,785                    |
| 20.XXX BUILDING FUND                                 |        |                            |                                   |                               |                          |                              |                                |
| 20.6XX Capital Outlay - Other than Equip.            |        |                            |                                   |                               |                          |                              |                                |
| 20.61X Sites                                         |        |                            |                                   |                               |                          |                              |                                |
| Purchase of Land                                     | 20.611 | \$0                        | \$0                               | \$0                           | \$0                      | \$0                          | \$0                            |
| Improvement of Land                                  | 20.612 | \$0                        | \$0                               | \$0                           | \$0                      | \$0                          | \$0                            |
| 20.62X Buildings                                     |        |                            |                                   |                               |                          |                              |                                |
| Building Construction                                | 20.621 | \$0                        | \$0                               | \$0                           | \$0                      | \$0                          | \$0                            |
| Improvement of Building                              | 20.622 | \$0                        | \$0                               | \$0                           | \$0                      | \$0                          | \$0                            |
| 20.7XX Capital Outlay - Equipment                    |        |                            |                                   |                               |                          |                              |                                |
| Equipment                                            | 20.700 | \$0                        | \$0                               | \$0                           | \$0                      | \$1,600                      | \$0                            |
| 20.XXX Series Sub-Total                              |        | \$0                        | \$0                               | \$0                           | \$0                      | \$1,600                      | \$0                            |
| 21.XXX DEBT SERVICE                                  |        |                            |                                   |                               |                          |                              |                                |
| 21.8XX Debt Service                                  |        |                            |                                   |                               |                          |                              |                                |
| Interest/Principal                                   | 21.810 | \$211,600                  | \$82,625                          | \$29,338                      | \$17,063                 | \$21,783                     | \$79,088                       |
| 21.XXX Series Sub-Total                              |        | \$211,600                  | \$82,625                          | \$29,338                      | \$17,063                 | \$21,783                     | \$79,088                       |
| 22.XXX SPECIAL PROJECTS (Other Funds)                |        |                            |                                   |                               |                          |                              |                                |
| Special Projects (Other Funds)                       | 22.XXX | \$753,870                  | \$525,031                         | \$79,288                      | \$67,024                 | \$61,372                     | \$42,049                       |
| 22.XXX Series Sub-Total                              |        | \$753,870                  | \$525,031                         | \$79,288                      | \$67,024                 | \$61,372                     | \$342,049                      |
| GRAND TOTAL BUDGET                                   |        | \$6,154,835                | \$3,450,769                       | \$791,587                     | \$1,229,188              | \$449,870                    | \$2,985,922                    |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                   |       | Hidalgo   | Lea         | Lea         | Lea         | Lea         | Lea       |
|------------------------------------------|-------|-----------|-------------|-------------|-------------|-------------|-----------|
| SCHOOL DISTRICT                          |       | Animas    | Levington   | Eunice      | Hobbs       | Jal         | Tatum     |
| 1981-1982 40/80 DAY ADM                  |       | 584.25    | 3,148.00    | 777.50      | 7,865.75    | 740.50      | 456.75    |
| <hr/>                                    |       |           |             |             |             |             |           |
| 1.XXX ADMINISTRATION                     |       |           |             |             |             |             |           |
| 1.1XX Salaries - Administration          |       |           |             |             |             |             |           |
| Superintendent                           | 1.110 | \$35,000  | \$45,000    | \$42,363    | \$51,549    | \$44,000    | \$36,500  |
| Administrative Associates                | 1.120 | \$0       | \$40,000    | \$0         | \$87,955    | \$0         | \$0       |
| Administrative Aides                     | 1.130 | \$0       | \$7,130     | \$21,352    | \$140,140   | \$0         | \$21,060  |
| Secretary/Clerical/Technical             | 1.140 | \$31,352  | \$50,696    | \$17,230    | \$155,309   | \$25,074    | \$5,050   |
| 1.3XX Purchased Services - Admin.        |       |           |             |             |             |             |           |
| Audit                                    | 1.310 | \$2,325   | \$4,671     | \$4,954     | \$13,250    | \$5,335     | \$2,230   |
| Legal Services                           | 1.320 | \$31      | \$100       | \$2,101     | \$6,115     | \$277       | \$0       |
| Election Expense                         | 1.330 | \$0       | \$0         | \$0         | \$5,277     | \$0         | \$0       |
| Bond Retirement Fees                     | 1.340 | \$155     | \$0         | \$0         | \$0         | \$0         | \$145     |
| Other Purchased Services                 | 1.390 | \$292     | \$517       | \$391       | \$7,434     | \$478       | \$170     |
| 1.4XX Supplies & Matls. - Admin.         |       |           |             |             |             |             |           |
| General Supplies and Matls.              | 1.400 | \$3,470   | \$6,367     | \$4,581     | \$20,991    | \$4,290     | \$1,091   |
| 1.5XX Travel - Administration            |       |           |             |             |             |             |           |
| Travel                                   | 1.500 | \$2,361   | \$5,776     | \$2,891     | \$6,466     | \$2,276     | \$1,581   |
| 1.9XX Other - Board of Education         |       |           |             |             |             |             |           |
| Board of Education Dues                  | 1.930 | \$566     | \$2,207     | \$722       | \$6,077     | \$649       | \$565     |
| Board of Education Travel                | 1.950 | \$1,962   | \$1,312     | \$139       | \$51        | \$270       | \$2,541   |
| Board of Education - Other Expen.        | 1.990 | \$0       | \$476       | \$1,112     | \$4,842     | \$846       | \$506     |
| 1.XXX Series Sub-Total                   |       | \$77,514  | \$164,252   | \$97,836    | \$505,456   | \$83,495    | \$71,439  |
| <hr/>                                    |       |           |             |             |             |             |           |
| 2.XXX DIRECT INSTRUCTION                 |       |           |             |             |             |             |           |
| 2.1XX Salaries - Instructional           |       |           |             |             |             |             |           |
| 2.14X Teachers                           |       |           |             |             |             |             |           |
| Teachers - Grades 1-12                   | 2.141 | \$539,074 | \$2,931,915 | \$849,810   | \$6,842,516 | \$920,736   | \$559,526 |
| Teachers - Special Ed.                   | 2.145 | \$36,600  | \$278,291   | \$45,952    | \$464,882   | \$57,577    | \$34,283  |
| Teachers - E.C.E.                        | 2.149 | \$45,578  | \$121,000   | \$30,635    | \$301,011   | \$45,099    | \$25,152  |
| 2.18X Teacher Aides                      |       |           |             |             |             |             |           |
| Teacher Aide - Grades 1-12               | 2.181 | \$13,119  | \$14,118    | \$16,096    | \$327,300   | \$11,905    | \$0       |
| Teacher Aide - Special Ed.               | 2.185 | \$5,741   | \$17,409    | \$0         | \$51,017    | \$0         | \$5,813   |
| Teacher Aide - E.C.E.                    | 2.189 | \$12,848  | \$32,879    | \$9,611     | \$105,441   | \$6,624     | \$1,218   |
| 2.19X Substitute Teachers                |       |           |             |             |             |             |           |
| Sub. Teacher - Sick Leave                | 2.191 | \$4,707   | \$31,903    | \$11,919    | \$96,239    | \$7,627     | \$3,828   |
| Sub. Teacher - Other Leave               | 2.192 | \$5,365   | \$0         | \$2,323     | \$15,000    | \$3,721     | \$1,886   |
| 2.3XX Purchased Services - Direct Instr. |       |           |             |             |             |             |           |
| Purchased Services                       | 2.300 | \$2,636   | \$17,662    | \$43,018    | \$86,790    | \$2,240     | \$4,910   |
| 2.4XX Supplies & Materials - Dir. Instr. |       |           |             |             |             |             |           |
| State Inst. Material Credits             | 2.410 | \$18,343  | \$80,055    | \$14,265    | \$164,576   | \$15,940    | \$13,135  |
| State Inst. Material Cash 20%            | 2.420 | \$0       | \$36,041    | \$4,145     | \$46,291    | \$5,206     | \$1,310   |
| Other Textbooks                          | 2.430 | \$2,384   | \$0         | \$0         | \$386       | \$163       | \$1,728   |
| Other Supplies & Materials               | 2.490 | \$19,976  | \$58,108    | \$31,612    | \$251,000   | \$43,785    | \$16,444  |
| 2.5XX Instructional Travel               |       |           |             |             |             |             |           |
| Travel                                   | 2.500 | \$3,157   | \$2,232     | \$1,164     | \$12,341    | \$881       | \$1,733   |
| 2.XXX Series Sub-Total                   |       | \$709,528 | \$3,621,613 | \$1,060,550 | \$8,764,790 | \$1,121,504 | \$670,966 |



## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                         |       | Hildalgo  | Lea       | Lea       | Lea         | Lea       | Lea       |
|------------------------------------------------|-------|-----------|-----------|-----------|-------------|-----------|-----------|
| SCHOOL DISTRICT                                |       | Animas    | Lovington | Eunice    | Hobbs       | Jal       | Tatum     |
| 1981-1982 40/80 DAY ADM                        |       | 584.25    | 3,148.00  | 777.50    | 7,885.75    | 740.50    | 456.75    |
| <b>3.XXX INSTRUCTIONAL SUPPORT</b>             |       |           |           |           |             |           |           |
| 3.1XX Salaries - Instr. Sup. Pers.             |       |           |           |           |             |           |           |
| Principals                                     | 3.110 | \$54,000  | \$286,449 | \$80,624  | \$566,609   | \$98,600  | \$52,602  |
| Subject Matter Specialists                     | 3.120 | \$0       | \$43,439  | \$0       | \$0         | \$0       | \$0       |
| Librarian/Media Specialists                    | 3.130 | \$0       | \$63,512  | \$17,494  | \$152,007   | \$27,658  | \$24,294  |
| Guidance                                       | 3.140 | \$23,110  | \$107,567 | \$33,961  | \$268,944   | \$19,451  | \$14,951  |
| Diagnost./Psychom./Therapists                  | 3.150 | \$0       | \$12,776  | \$15,277  | \$89,626    | \$12,162  | \$0       |
| Other Professional Personnel                   | 3.160 | \$0       | \$11,942  | \$0       | \$67,541    | \$0       | \$0       |
| Secretarial & Clerical Assts.                  | 3.170 | \$14,811  | \$65,921  | \$38,008  | \$331,365   | \$35,044  | \$19,250  |
| Instructional Support Aides                    | 3.180 | \$12,130  | \$36,284  | \$13,690  | \$0         | \$0       | \$0       |
| 3.19X Substitutes - Instr. Support             |       |           |           |           |             |           |           |
| Substitutes - Sick Leave                       | 3.191 | \$0       | \$0       | \$99      | \$1,000     | \$0       | \$0       |
| Substitutes - Other Leave                      | 3.192 | \$0       | \$0       | \$0       | \$500       | \$0       | \$0       |
| 3.3XX Purchased Services - Instr. Sup.         |       |           |           |           |             |           |           |
| Testing & Scoring - Statewide                  | 3.310 | \$370     | \$1,600   | \$620     | \$4,775     | \$517     | \$210     |
| Testing & Scoring - Local                      | 3.320 | \$0       | \$2,000   | \$1,711   | \$7,334     | \$579     | \$1,112   |
| Other Purchased Services                       | 3.390 | \$20,934  | \$24,211  | \$797     | \$47,532    | \$1,147   | \$2,862   |
| 3.4XX Supplies & Matls. - Instr. Sup.          |       |           |           |           |             |           |           |
| Guidance & Testing                             | 3.410 | \$0       | \$96      | \$38      | \$2,861     | \$98      | \$0       |
| Library & Audio/Visual                         | 3.420 | \$4,940   | \$30,284  | \$6,867   | \$89,974    | \$7,579   | \$5,608   |
| Other Supplies & Matls.                        | 3.490 | \$2,819   | \$63,430  | \$3,686   | \$18,154    | \$2,600   | \$4,384   |
| 3.5XX Travel - Instr. Sup.                     |       |           |           |           |             |           |           |
| Travel                                         | 3.500 | \$1,094   | \$2,684   | \$1,050   | \$8,674     | \$1,007   | \$744     |
| 3.XXX Series Sub-Total                         |       | \$134,208 | \$752,195 | \$213,922 | \$1,656,896 | \$206,442 | \$126,017 |
| <b>4.XXX HEALTH SERVICES</b>                   |       |           |           |           |             |           |           |
| 4.1XX Salaries - Hlth. Serv.                   |       |           |           |           |             |           |           |
| Professional, Technical                        | 4.110 | \$0       | \$0       | \$0       | \$0         | \$0       | \$0       |
| Registered Nurses                              | 4.120 | \$16,200  | \$17,400  | \$0       | \$87,263    | \$0       | \$16,356  |
| Other Health Services Personnel                | 4.130 | \$0       | \$6,040   | \$8,891   | \$0         | \$4,470   | \$0       |
| 4.3XX Purchased Services - Hlth. Serv.         |       |           |           |           |             |           |           |
| Purchased Services                             | 4.300 | \$0       | \$0       | \$0       | \$0         | \$0       | \$0       |
| 4.4XX Supplies & Materials - Hlth. Serv.       |       |           |           |           |             |           |           |
| Supplies and Materials                         | 4.400 | \$1,013   | \$2,495   | \$324     | \$1,937     | \$170     | \$199     |
| 4.5XX Travel - Hlth. Serv.                     |       |           |           |           |             |           |           |
| Travel                                         | 4.500 | \$0       | \$224     | \$237     | \$1,251     | \$20      | \$61      |
| 4.XXX Series Sub-Total                         |       | \$17,213  | \$26,159  | \$9,452   | \$90,451    | \$4,660   | \$16,616  |
| <b>5.XXX PUPIL TRANSPORTATION SERVICES</b>     |       |           |           |           |             |           |           |
| 5.1XX Salaries - Pupil Trans. (Sch. Emp. Only) |       |           |           |           |             |           |           |
| Supervisors                                    | 5.110 | \$0       | \$0       | \$0       | \$6,990     | \$4,000   | \$0       |
| Bus Drivers                                    | 5.120 | \$0       | \$0       | \$3,798   | \$0         | \$10,802  | \$0       |
| Mechanics & Garage Employ.                     | 5.130 | \$0       | \$0       | \$0       | \$0         | \$3,661   | \$0       |
| Sec. & Cler. Assists., Others                  | 5.140 | \$0       | \$0       | \$1,119   | \$3,240     | \$3,500   | \$0       |
| 5.2XX Emp. Benefits - Pupil Trans.             |       |           |           |           |             |           |           |
| Educational Retirement                         | 5.210 | \$1,726   | \$0       | \$495     | \$499       | \$2,113   | \$7,873   |
| Social Security                                | 5.220 | \$1,695   | \$0       | \$335     | \$491       | \$2,078   | \$7,733   |
| Group Insurance                                | 5.230 | \$1,481   | \$0       | \$862     | \$0         | \$1,479   | \$2,703   |
| Workmen's Compensation                         | 5.240 | \$845     | \$0       | \$320     | \$0         | \$793     | \$1,619   |
| Unemployment Insurance                         | 5.250 | \$0       | \$0       | \$12      | \$0         | \$58      | \$0       |
| Other Employee Benefits                        | 5.290 | \$0       | \$0       | \$0       | \$0         | \$0       | \$0       |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM | Hidalgo<br>Animas<br>584.25 | Lea<br>Lovington<br>3,148.00 | Lea<br>Eunice<br>777.50 | Lea<br>Hobbs<br>7,885.75 | Lea<br>Jal<br>740.50 | Lea<br>Tatum<br>456.75 |
|------------------------------------------------------|-----------------------------|------------------------------|-------------------------|--------------------------|----------------------|------------------------|
| 5.3XX Purchased Serv. - Pupil Trans.                 |                             |                              |                         |                          |                      |                        |
| Public Carriers                                      | 5.310                       | \$0                          | \$0                     | \$0                      | \$0                  | \$0                    |
| Private Operators                                    | 5.320                       | \$242,484                    | \$313,417               | \$83,936                 | \$538,137            | \$22,584               |
| Maintenance by Private Garage                        | 5.330                       | \$0                          | \$0                     | \$0                      | \$0                  | \$1,513                |
| Rent                                                 | 5.340                       | \$0                          | \$0                     | \$0                      | \$0                  | \$0                    |
| Insurance                                            | 5.380                       | \$2,839                      | \$2,050                 | \$792                    | \$2,734              | \$639                  |
| Other Purchased Services                             | 5.390                       | \$3,305                      | \$4,806                 | \$1,852                  | \$9,010              | \$1,207                |
| 5.4XX Supplies & Matls. - Pupil Trans.               |                             |                              |                         |                          |                      |                        |
| Fuel                                                 | 5.410                       | \$0                          | \$0                     | \$1,476                  | \$0                  | \$6,670                |
| Oil, Grease, Gear Lube.                              | 5.420                       | \$0                          | \$0                     | \$69                     | \$0                  | \$123                  |
| Tires & Tubes                                        | 5.430                       | \$0                          | \$0                     | \$205                    | \$0                  | \$563                  |
| Repair Parts & Supplies                              | 5.440                       | \$0                          | \$0                     | \$5                      | \$0                  | \$888                  |
| Other Supplies & Materials                           | 5.490                       | \$0                          | \$0                     | \$0                      | \$0                  | \$0                    |
| 5.5XX Travel - Pupil Trans.                          |                             |                              |                         |                          |                      |                        |
| Travel                                               | 5.500                       | \$0                          | \$0                     | \$0                      | \$0                  | \$0                    |
| 5.7XX Equipment - Pupil Trans.                       |                             |                              |                         |                          |                      |                        |
| Equipment                                            | 5.700                       | \$0                          | \$0                     | \$0                      | \$32,300             | \$0                    |
| 5.9XX Other - Pupil Trans.                           |                             |                              |                         |                          |                      |                        |
| Garage Operation                                     | 5.910                       | \$0                          | \$0                     | \$0                      | \$0                  | \$0                    |
| Garage Equipment Repair                              | 5.920                       | \$0                          | \$0                     | \$0                      | \$0                  | \$0                    |
| 5.XXX Series Sub-Total                               |                             | \$254,375                    | \$320,273               | \$95,276                 | \$561,101            | \$94,971               |
| 6.XXX OPERATION OF PLANT                             |                             |                              |                         |                          |                      |                        |
| 6.1XX Salaries - Oper. of Plant                      |                             |                              |                         |                          |                      |                        |
| Plant Supervisors                                    | 6.110                       | \$0                          | \$0                     | \$12,840                 | \$31,775             | \$6,705                |
| Custodians                                           | 6.120                       | \$33,777                     | \$286,244               | \$104,450                | \$607,622            | \$96,674               |
| Sec. & Cler. Assists., Other                         | 6.130                       | \$0                          | \$16,307                | \$1,814                  | \$27,110             | \$0                    |
| 6.3XX Purchased Services - Op. of Plt.               |                             |                              |                         |                          |                      |                        |
| 6.31X Heat                                           |                             |                              |                         |                          |                      |                        |
| Heat for Bldgs. - Electricity                        | 6.311                       | \$0                          | \$33,176                | \$0                      | \$0                  | \$0                    |
| Heat for Bldgs. - Natural Gas                        | 6.312                       | \$18,233                     | \$110,797               | \$34,413                 | \$165,999            | \$46,995               |
| Heat for Bldgs. - Prop/Butane                        | 6.313                       | \$0                          | \$0                     | \$0                      | \$0                  | \$746                  |
| Heat for Bldgs. - Other                              | 6.314                       | \$0                          | \$0                     | \$0                      | \$0                  | \$0                    |
| Water & Sewerage                                     | 6.320                       | \$1,000                      | \$7,888                 | \$3,255                  | \$20,217             | \$2,781                |
| Electricity                                          | 6.330                       | \$23,090                     | \$59,375                | \$41,489                 | \$353,221            | \$33,749               |
| Telephone & Telegraph                                | 6.340                       | \$5,825                      | \$9,476                 | \$5,606                  | \$29,992             | \$4,169                |
| Purchased Services                                   | 6.390                       | \$0                          | \$1,500                 | \$307                    | \$0                  | \$1,112                |
| 6.4XX Supplies & Matls. - Op. of Plt.                |                             |                              |                         |                          |                      |                        |
| General Supplies & Materials                         | 6.400                       | \$6,602                      | \$26,690                | \$9,705                  | \$67,440             | \$23,666               |
| 6.5XX Travel - Oper. of Plant                        |                             |                              |                         |                          |                      |                        |
| Travel                                               | 6.500                       | \$0                          | \$2,192                 | \$0                      | \$309                | \$0                    |
| 6.XXX Series Sub-Total                               |                             | \$88,527                     | \$553,645               | \$213,879                | \$1,303,685          | \$215,851              |
| 7.XXX MAINTENANCE OF PLANT                           |                             |                              |                         |                          |                      |                        |
| 7.1XX Salaries - Mtce. of Plant                      |                             |                              |                         |                          |                      |                        |
| Supervisors                                          | 7.110                       | \$0                          | \$24,530                | \$10,700                 | \$0                  | \$10,705               |
| Maintenance Personnel                                | 7.120                       | \$13,786                     | \$74,075                | \$22,736                 | \$271,772            | \$28,090               |
| 7.3XX Purchased Services - Mtce. of Plt.             |                             |                              |                         |                          |                      |                        |
| Purchased Services                                   | 7.300                       | \$22,668                     | \$815,870               | \$11,623                 | \$81,879             | \$30,688               |
| 7.4XX Supplies & Matls. - Mtce. of Plt.              |                             |                              |                         |                          |                      |                        |
| General Supplies & Materials                         | 7.400                       | \$10,625                     | \$72,602                | \$133,422                | \$137,748            | \$27,936               |
| 7.5XX Travel - Mtce. of Plant                        |                             |                              |                         |                          |                      |                        |
| Travel                                               | 7.500                       | \$37                         | \$2,388                 | \$0                      | \$637                | \$1,424                |
| 7.XXX Series Sub-Total                               |                             | \$47,116                     | \$989,465               | \$178,481                | \$492,036            | \$98,843               |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                            |        | Hidalgo          | Lea              | Lea              | Lea                | Lea              | Lea              |
|---------------------------------------------------|--------|------------------|------------------|------------------|--------------------|------------------|------------------|
| SCHOOL DISTRICT                                   |        | Animas           | Lovington        | Eunice           | Hobbs              | Jal              | Tatum            |
| 1981-1982 40/80 DAY ADM                           |        | 584.25           | 3,148.00         | 777.50           | 7,885.75           | 740.50           | 456.75           |
| <b>8.XXX FIXED CHARGES</b>                        |        |                  |                  |                  |                    |                  |                  |
| <b>8.2XX Employee Benefits</b>                    |        |                  |                  |                  |                    |                  |                  |
| Educational Retirement                            | 8.210  | \$61,530         | \$310,562        | \$95,002         | \$862,198          | \$98,069         | \$59,658         |
| Social Security                                   | 8.220  | \$61,029         | \$261,881        | \$92,614         | \$727,232          | \$15,301         | \$58,284         |
| Group Insurance                                   | 8.230  | \$30,634         | \$125,787        | \$36,077         | \$303,390          | \$43,734         | \$27,990         |
| Workmen's Compensation                            | 8.240  | \$3,567          | \$24,665         | \$28,495         | \$123,625          | \$12,495         | \$6,917          |
| Unemployment Insurance                            | 8.250  | \$1,063          | \$6,489          | \$920            | \$16,918           | \$1,957          | \$1,246          |
| Other Employee Benefits                           | 8.290  | \$0              | \$0              | \$0              | \$0                | \$10,290         | \$0              |
| <b>8.3XX Purchased Serv. - Fixed Chrgs.</b>       |        |                  |                  |                  |                    |                  |                  |
| <b>8.31X Insurance</b>                            |        |                  |                  |                  |                    |                  |                  |
| Property Insurance                                | 8.311  | \$20,342         | \$39,480         | \$26,230         | \$84,567           | \$13,067         | \$10,773         |
| Surety Bonds                                      | 8.312  | \$240            | \$30             | \$340            | \$2,052            | \$0              | \$95             |
| Other Insurance                                   | 8.319  | \$1,147          | \$2,893          | \$2,883          | \$13,123           | \$1,788          | \$1,861          |
| Rent                                              | 8.320  | \$0              | \$2,781          | \$0              | \$19,265           | \$0              | \$0              |
| <b>8.9XX Other - Fixed Charges</b>                |        |                  |                  |                  |                    |                  |                  |
| Tax Anticipation Notes                            | 8.900  | \$0              | \$0              | \$0              | \$0                | \$0              | \$0              |
| <b>8.XXX Series Sub-Total</b>                     |        | <b>\$179,552</b> | <b>\$774,568</b> | <b>\$282,561</b> | <b>\$2,152,370</b> | <b>\$196,701</b> | <b>\$166,824</b> |
| <b>9.XXX FOOD SERVICES</b>                        |        |                  |                  |                  |                    |                  |                  |
| <b>9.1XX Salaries - Food Services</b>             |        |                  |                  |                  |                    |                  |                  |
| Food Service Personnel                            | 9.100  | \$14,104         | \$0              | \$0              | \$0                | \$0              | \$12,000         |
| <b>9.2XX Emp. Benefits - Food Serv.</b>           |        |                  |                  |                  |                    |                  |                  |
| Employee Benefits                                 | 9.200  | \$1,901          | \$0              | \$0              | \$0                | \$0              | \$3,000          |
| <b>9.3XX Purchased Serv. - Food Serv.</b>         |        |                  |                  |                  |                    |                  |                  |
| Purchased Services                                | 9.300  | \$0              | \$0              | \$0              | \$0                | \$0              | \$0              |
| <b>9.4XX Supplies &amp; Matls. - Food Serv.</b>   |        |                  |                  |                  |                    |                  |                  |
| Food                                              | 9.410  | \$0              | \$0              | \$0              | \$0                | \$0              | \$0              |
| Non-Food                                          | 9.420  | \$631            | \$0              | \$0              | \$0                | \$0              | \$0              |
| <b>9.5XX Travel - Food Services</b>               |        |                  |                  |                  |                    |                  |                  |
| Travel                                            | 9.500  | \$71             | \$0              | \$0              | \$0                | \$0              | \$0              |
| <b>9.XXX Series Sub-Total</b>                     |        | <b>\$16,707</b>  | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>       | <b>\$15,000</b>  |
| <b>10.XXX NON-INSTRUCTIONAL STUDENT SUPPORT</b>   |        |                  |                  |                  |                    |                  |                  |
| <b>10.9XX Other Student Support</b>               |        |                  |                  |                  |                    |                  |                  |
| Athletics                                         | 10.910 | \$40,896         | \$46,731         | \$15,316         | \$137,949          | \$22,411         | \$19,762         |
| Other Activity Expense                            | 10.990 | \$1,940          | \$2,161          | \$857            | \$41,300           | \$2,205          | \$2,369          |
| <b>10.XXX Series Sub-Total</b>                    |        | <b>\$42,836</b>  | <b>\$48,892</b>  | <b>\$16,173</b>  | <b>\$179,249</b>   | <b>\$24,616</b>  | <b>\$22,131</b>  |
| <b>11.XXX COMMUNITY SERVICES</b>                  |        |                  |                  |                  |                    |                  |                  |
| <b>11.1XX Salaries - Community Serv.</b>          |        |                  |                  |                  |                    |                  |                  |
| Adult Education                                   | 11.110 | \$0              | \$0              | \$0              | \$0                | \$0              | \$0              |
| Recreation                                        | 11.120 | \$0              | \$0              | \$294            | \$0                | \$5,200          | \$480            |
| Summer School, After School                       | 11.130 | \$0              | \$0              | \$0              | \$23,596           | \$0              | \$0              |
| Summer School, After School E.C.E.                | 11.140 | \$0              | \$0              | \$0              | \$0                | \$0              | \$0              |
| <b>11.2XX Emp. Benefits - Comm. Serv.</b>         |        |                  |                  |                  |                    |                  |                  |
| Employee Benefits                                 | 11.200 | \$0              | \$0              | \$0              | \$2,730            | \$106            | \$65             |
| <b>11.3XX Purchased Serv. - Comm. Serv.</b>       |        |                  |                  |                  |                    |                  |                  |
| Purchased Services                                | 11.300 | \$0              | \$0              | \$0              | \$0                | \$0              | \$0              |
| <b>11.4XX Supplies &amp; Matls. - Comm. Serv.</b> |        |                  |                  |                  |                    |                  |                  |
| Supplies & Material                               | 11.400 | \$0              | \$0              | \$0              | \$1,703            | \$86             | \$0              |
| <b>11.5XX Travel - Community Services</b>         |        |                  |                  |                  |                    |                  |                  |
| Travel                                            | 11.500 | \$0              | \$0              | \$0              | \$0                | \$0              | \$0              |
| <b>11.XXX Series Sub-Total</b>                    |        | <b>\$0</b>       | <b>\$0</b>       | <b>\$294</b>     | <b>\$28,029</b>    | <b>\$5,392</b>   | <b>\$545</b>     |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                    |        | Hidalgo     | Lea         | Lea         | Lea          | Lea         | Lea         |
|-------------------------------------------|--------|-------------|-------------|-------------|--------------|-------------|-------------|
| SCHOOL DISTRICT                           |        | Animas      | Lovington   | Eunice      | Hobbs        | Jal         | Tatum       |
| 1981-1982 40/80 DAY ADM                   |        | 584.25      | 3,148.00    | 777.50      | 7,885.75     | 740.50      | 456.75      |
| <hr/>                                     |        |             |             |             |              |             |             |
| 12.XXX CAPITAL OUTLAY                     |        |             |             |             |              |             |             |
| 12.6XX Cap. Outlay - Other than Equip.    |        |             |             |             |              |             |             |
| 12.61X Sites                              |        |             |             |             |              |             |             |
| Purchase of Land                          | 12.611 | \$0         | \$0         | \$0         | \$140,197    | \$0         | \$0         |
| Improvement of Land                       | 12.612 | \$0         | \$65,000    | \$93,267    | \$4,051      | \$116,106   | \$5,209     |
| 12.62X Buildings                          |        |             |             |             |              |             |             |
| Building Construction                     | 12.621 | \$0         | \$0         | \$831,061   | \$0          | \$0         | \$0         |
| Improvement of Buildings                  | 12.622 | \$0         | \$80,648    | \$190,258   | \$27,188     | \$59,281    | \$1,161     |
| 12.7XX Equipment - Capital Outlay         |        |             |             |             |              |             |             |
| New Equipment                             | 12.700 | \$40,130    | \$221,326   | \$94,451    | \$157,842    | \$50,210    | \$91,107    |
| 12.XXX Series Sub-Total                   |        | \$40,130    | \$366,974   | \$1,209,037 | \$331,278    | \$225,597   | \$97,477    |
| <hr/>                                     |        |             |             |             |              |             |             |
| 14.XXX OUTGOING TRANSFER ACCOUNTS         |        |             |             |             |              |             |             |
| 14.9XX Tuition                            |        |             |             |             |              |             |             |
| In-State Tuition                          | 14.910 | \$0         | \$0         | \$0         | \$0          | \$0         | \$0         |
| Out-of-State Tuition                      | 14.920 | \$0         | \$0         | \$0         | \$0          | \$0         | \$0         |
| 14.XXX Series Sub-Total                   |        | \$0         | \$0         | \$0         | \$0          | \$0         | \$0         |
| <hr/>                                     |        |             |             |             |              |             |             |
| 15.XXX SPECIAL PROJECTS                   |        |             |             |             |              |             |             |
| Special Projects                          | 15.XXX | \$0         | \$0         | \$0         | \$0          | \$0         | \$23,327    |
| 15.XXX Series Sub-Total                   |        | \$0         | \$0         | \$0         | \$0          | \$0         | \$23,327    |
| <hr/>                                     |        |             |             |             |              |             |             |
| TOTAL OPERATIONAL EXPENDITURES            |        | \$1,607,706 | \$7,618,036 | \$3,377,461 | \$16,065,341 | \$2,278,072 | \$1,597,537 |
| <hr/>                                     |        |             |             |             |              |             |             |
| 20.XXX BUILDING FUND                      |        |             |             |             |              |             |             |
| 20.6XX Capital Outlay - Other than Equip. |        |             |             |             |              |             |             |
| 20.61X Sites                              |        |             |             |             |              |             |             |
| Purchase of Land                          | 20.611 | \$0         | \$0         | \$0         | \$0          | \$0         | \$0         |
| Improvement of Land                       | 20.612 | \$56,422    | \$0         | \$0         | \$62,652     | \$0         | \$0         |
| 20.62X Buildings                          |        |             |             |             |              |             |             |
| Building Construction                     | 20.621 | \$7,067     | \$0         | \$0         | \$2,275,401  | \$0         | \$0         |
| Improvement of Building                   | 20.622 | \$7,039     | \$0         | \$0         | \$621,365    | \$0         | \$6,262     |
| 20.7XX Capital Outlay - Equipment         |        |             |             |             |              |             |             |
| Equipment                                 | 20.700 | \$50,500    | \$0         | \$0         | \$119,691    | \$0         | \$3,613     |
| 20.XXX Series Sub-Total                   |        | \$121,108   | \$0         | \$0         | \$3,079,109  | \$0         | \$9,875     |
| <hr/>                                     |        |             |             |             |              |             |             |
| 21.XXX DEBT SERVICE                       |        |             |             |             |              |             |             |
| 21.8XX Debt Service                       |        |             |             |             |              |             |             |
| Interest/Principal                        | 21.810 | \$335,420   | \$0         | \$0         | \$1,304,262  | \$0         | \$426,995   |
| 21.XXX Series Sub-Total                   |        | \$335,420   | \$0         | \$0         | \$1,304,262  | \$0         | \$426,995   |
| <hr/>                                     |        |             |             |             |              |             |             |
| 22.XXX SPECIAL PROJECTS (Other Funds)     |        |             |             |             |              |             |             |
| Special Projects (Other Funds)            | 22.XXX | \$118,630   | \$1,436,482 | \$960,211   | \$2,296,831  | \$120,010   | \$129,520   |
| 22.XXX Series Sub-Total                   |        | \$118,630   | \$1,436,482 | \$960,211   | \$2,296,831  | \$120,010   | \$129,520   |
| <hr/>                                     |        |             |             |             |              |             |             |
| GRAND TOTAL BUDGET                        |        | \$2,182,864 | \$9,054,518 | \$4,337,672 | \$22,745,543 | \$2,398,082 | \$2,163,927 |



## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                   |       | Lincoln     | Lincoln   | Lincoln   | Lincoln   | Lincoln   | Los Alamos  |
|------------------------------------------|-------|-------------|-----------|-----------|-----------|-----------|-------------|
| SCHOOL DISTRICT                          |       | Reidoso     | Carrizozo | Corona    | Hondo     | Capitan   | Los Alamos  |
| 1981-1982 40/80 DAY ADM                  |       | 1,500.25    | 341.25    | 122.50    | 185.00    | 388.75    | 4,044.75    |
| <hr/>                                    |       |             |           |           |           |           |             |
| 1.XXX ADMINISTRATION                     |       |             |           |           |           |           |             |
| 1.1XX Salaries - Administration          |       |             |           |           |           |           |             |
| Superintendent                           | 1.110 | \$40,786    | \$32,001  | \$27,300  | \$32,402  | \$34,496  | \$46,500    |
| Administrative Associates                | 1.120 | \$0         | \$0       | \$0       | \$0       | \$0       | \$112,550   |
| Administrative Aides                     | 1.130 | \$20,514    | \$20,078  | \$8,088   | \$0       | \$16,100  | \$70,890    |
| Secretary/Clerical/Technical             | 1.140 | \$35,429    | \$13,501  | \$6,892   | \$16,630  | \$15,575  | \$183,784   |
| 1.3XX Purchased Services - Admin.        |       |             |           |           |           |           |             |
| Audit                                    | 1.310 | \$4,229     | \$3,300   | \$1,840   | \$2,560   | \$2,518   | \$7,297     |
| Legal Services                           | 1.320 | \$0         | \$0       | \$491     | \$93      | \$544     | \$2,857     |
| Election Expense                         | 1.330 | \$0         | \$0       | \$0       | \$896     | \$639     | \$1,625     |
| Bond Retirement Fees                     | 1.340 | \$0         | \$0       | \$0       | \$0       | \$0       | \$0         |
| Other Purchased Services                 | 1.390 | \$2,839     | \$815     | \$233     | \$150     | \$100     | \$12,000    |
| 1.4XX Supplies & Matls. - Admin.         |       |             |           |           |           |           |             |
| General Supplies and Matls.              | 1.400 | \$6,980     | \$2,623   | \$691     | \$852     | \$2,599   | \$29,321    |
| 1.5XX Travel - Administration            |       |             |           |           |           |           |             |
| Travel                                   | 1.500 | \$2,928     | \$1,427   | \$648     | \$1,224   | \$1,112   | \$11,532    |
| 1.9XX Other - Board of Education         |       |             |           |           |           |           |             |
| Board of Education Dues                  | 1.930 | \$1,011     | \$497     | \$314     | \$375     | \$497     | \$2,832     |
| Board of Education Travel                | 1.950 | \$4,031     | \$455     | \$153     | \$0       | \$773     | \$2,076     |
| Board of Education - Other Expen.        | 1.990 | \$1,344     | \$943     | \$299     | \$71      | \$1,227   | \$196       |
| 1.XXX Series Sub-Total                   |       | \$120,091   | \$75,640  | \$46,949  | \$55,253  | \$76,180  | \$483,460   |
| 2.XXX DIRECT INSTRUCTION                 |       |             |           |           |           |           |             |
| 2.1XX Salaries - Instructional           |       |             |           |           |           |           |             |
| 2.14X Teachers                           |       |             |           |           |           |           |             |
| Teachers - Grades 1-12                   | 2.141 | \$1,398,562 | \$471,725 | \$189,193 | \$291,105 | \$412,516 | \$4,142,435 |
| Teachers - Special Ed.                   | 2.145 | \$231,712   | \$52,431  | \$16,265  | \$39,244  | \$42,730  | \$558,601   |
| Teachers - E.C.E.                        | 2.149 | \$68,070    | \$22,111  | \$8,173   | \$18,979  | \$31,919  | \$109,561   |
| 2.18X Teacher Aides                      |       |             |           |           |           |           |             |
| Teacher Aide - Grades 1-12               | 2.181 | \$58,852    | \$6,740   | \$0       | \$0       | \$6,900   | \$181,205   |
| Teacher Aide - Special Ed.               | 2.185 | \$18,575    | \$13,585  | \$0       | \$4,375   | \$0       | \$57,725    |
| Teacher Aide - E.C.E.                    | 2.189 | \$7,015     | \$3,442   | \$0       | \$0       | \$3,450   | \$3,612     |
| 2.19X Substitute Teachers                |       |             |           |           |           |           |             |
| Sub. Teacher - Sick Leave                | 2.191 | \$11,446    | \$3,531   | \$1,933   | \$2,681   | \$2,684   | \$47,266    |
| Sub. Teacher - Other Leave               | 2.192 | \$8,240     | \$2,562   | \$1,047   | \$1,009   | \$1,542   | \$31,400    |
| 2.3XX Purchased Services - Direct Instr. |       |             |           |           |           |           |             |
| Purchased Services                       | 2.300 | \$3,061     | \$808     | \$652     | \$0       | \$129     | \$5,424     |
| 2.4XX Supplies & Materials - Dir. Instr. |       |             |           |           |           |           |             |
| State Inst. Material Credits             | 2.410 | \$36,714    | \$7,248   | \$3,580   | \$3,978   | \$11,399  | \$86,610    |
| State Inst. Material Cash 20%            | 2.420 | \$8,530     | \$2,242   | \$0       | \$159     | \$0       | \$14,743    |
| Other Textbooks                          | 2.430 | \$4,228     | \$0       | \$1,469   | \$0       | \$167     | \$44,027    |
| Other Supplies & Materials               | 2.490 | \$46,533    | \$12,996  | \$6,089   | \$5,322   | \$24,973  | \$176,766   |
| 2.5XX Instructional Travel               |       |             |           |           |           |           |             |
| Travel                                   | 2.500 | \$3,211     | \$1,931   | \$93      | \$1,707   | \$1,697   | \$15,833    |
| 2.XXX Series Sub-Total                   |       | \$1,904,749 | \$601,352 | \$228,494 | \$368,559 | \$540,106 | \$5,475,208 |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                         |       | Lincoln   | Lincoln   | Lincoln  | Lincoln  | Lincoln  | Los Alamos  |
|------------------------------------------------|-------|-----------|-----------|----------|----------|----------|-------------|
| SCHOOL DISTRICT                                |       | Ruidoso   | Carriazo  | Corona   | Hondo    | Capitan  | Los Alamos  |
| 1981-1982 40/80 DAY ADM                        |       | 1,500.25  | 341.25    | 122.50   | 185.00   | 388.75   | 4,044.75    |
| <hr/>                                          |       |           |           |          |          |          |             |
| 3.XXX INSTRUCTIONAL SUPPORT                    |       |           |           |          |          |          |             |
| 3.1XX Salaries - Instr. Sup. Pers.             |       |           |           |          |          |          |             |
| Principals                                     | 3.110 | \$133,671 | \$27,000  | \$6,683  | \$26,688 | \$29,478 | \$374,831   |
| Subject Matter Specialists                     | 3.120 | \$0       | \$0       | \$0      | \$0      | \$0      | \$139,315   |
| Librarian/Media Specialists                    | 3.130 | \$43,316  | \$23,042  | \$5,301  | \$10,403 | \$8,925  | \$180,547   |
| Guidance                                       | 3.140 | \$46,002  | \$21,021  | \$3,112  | \$10,272 | \$23,650 | \$253,791   |
| Diagnost./Psychom./Therapists                  | 3.150 | \$37,110  | \$0       | \$0      | \$0      | \$0      | \$102,638   |
| Other Professional Personnel                   | 3.160 | \$0       | \$0       | \$0      | \$0      | \$0      | \$0         |
| Secretarial & Clerical Assts.                  | 3.170 | \$39,927  | \$14,540  | \$0      | \$8,882  | \$11,523 | \$268,248   |
| Instructional Support Aides                    | 3.180 | \$25,133  | \$3,442   | \$0      | \$0      | \$0      | \$58,503    |
| 3.19X Substitutes - Instr. Support             |       |           |           |          |          |          |             |
| Substitutes - Sick Leave                       | 3.191 | \$386     | \$0       | \$50     | \$0      | \$0      | \$8,179     |
| Substitutes - Other Leave                      | 3.192 | \$0       | \$0       | \$40     | \$47     | \$0      | \$566       |
| 3.3XX Purchased Services - Instr. Sup.         |       |           |           |          |          |          |             |
| Testing & Scoring - Statewide                  | 3.310 | \$1,051   | \$276     | \$38     | \$153    | \$521    | \$3,231     |
| Testing & Scoring - Local                      | 3.320 | \$1,931   | \$495     | \$300    | \$0      | \$103    | \$4,539     |
| Other Purchased Services                       | 3.390 | \$52,501  | \$19,460  | \$8,643  | \$12,602 | \$4,876  | \$144,866   |
| 3.4XX Supplies & Matls. - Instr. Sup.          |       |           |           |          |          |          |             |
| Guidance & Testing                             | 3.410 | \$235     | \$0       | \$143    | \$17     | \$44     | \$1,421     |
| Library & Audio/Visual                         | 3.420 | \$17,358  | \$3,181   | \$2,372  | \$941    | \$2,773  | \$108,853   |
| Other Supplies & Matls.                        | 3.490 | \$14,037  | \$2,394   | \$420    | \$625    | \$1,608  | \$25,102    |
| 3.5XX Travel - Instr. Sup.                     |       |           |           |          |          |          |             |
| Travel                                         | 3.500 | \$3,899   | \$422     | \$0      | \$390    | \$410    | \$19,376    |
| 3.XXX Series Sub-Total                         |       | \$416,557 | \$115,273 | \$27,102 | \$71,020 | \$83,911 | \$1,694,006 |
| <hr/>                                          |       |           |           |          |          |          |             |
| 4.XXX HEALTH SERVICES                          |       |           |           |          |          |          |             |
| 4.1XX Salaries - Hlth. Serv.                   |       |           |           |          |          |          |             |
| Professional, Technical                        | 4.110 | \$0       | \$0       | \$0      | \$0      | \$0      | \$0         |
| Registered Nurses                              | 4.120 | \$19,552  | \$0       | \$0      | \$0      | \$0      | \$64,588    |
| Other Health Services Personnel                | 4.130 | \$0       | \$0       | \$0      | \$0      | \$0      | \$0         |
| 4.3XX Purchased Services - Hlth. Serv.         |       |           |           |          |          |          |             |
| Purchased Services                             | 4.300 | \$0       | \$0       | \$0      | \$0      | \$0      | \$11,351    |
| 4.4XX Supplies & Materials - Hlth. Serv.       |       |           |           |          |          |          |             |
| Supplies and Materials                         | 4.400 | \$265     | \$20      | \$39     | \$32     | \$35     | \$1,446     |
| 4.5XX Travel - Hlth. Serv.                     |       |           |           |          |          |          |             |
| Travel                                         | 4.500 | \$43      | \$0       | \$0      | \$0      | \$0      | \$329       |
| 4.XXX Series Sub-Total                         |       | \$19,860  | \$20      | \$39     | \$32     | \$35     | \$77,714    |
| <hr/>                                          |       |           |           |          |          |          |             |
| 5.XXX PUPIL TRANSPORTATION SERVICES            |       |           |           |          |          |          |             |
| 5.1XX Salaries - Pupil Trans. (Sch. Emp. Only) |       |           |           |          |          |          |             |
| Supervisors                                    | 5.110 | \$0       | \$0       | \$0      | \$6,810  | \$0      | \$14,700    |
| Bus Drivers                                    | 5.120 | \$0       | \$3,414   | \$0      | \$0      | \$0      | \$114,631   |
| Mechanics & Garage Employ.                     | 5.130 | \$0       | \$0       | \$0      | \$0      | \$0      | \$24,997    |
| Sec. & Cler. Assists., Others                  | 5.140 | \$4,868   | \$0       | \$0      | \$0      | \$0      | \$12,363    |
| 5.2XX Emp. Benefits - Pupil Trans.             |       |           |           |          |          |          |             |
| Educational Retirement                         | 5.210 | \$4,057   | \$2,378   | \$3,949  | \$2,301  | \$632    | \$10,661    |
| Social Security                                | 5.220 | \$3,987   | \$2,337   | \$3,878  | \$2,262  | \$0      | \$11,316    |
| Group Insurance                                | 5.230 | \$2,941   | \$755     | \$1,958  | \$3,687  | \$0      | \$5,347     |
| Workmen's Compensation                         | 5.240 | \$2,305   | \$558     | \$600    | \$1,230  | \$318    | \$7,256     |
| Unemployment Insurance                         | 5.250 | \$0       | \$9       | \$0      | \$1,634  | \$0      | \$456       |
| Other Employee Benefits                        | 5.290 | \$0       | \$0       | \$0      | \$0      | \$0      | \$0         |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                   |       | Lincoln   | Lincoln   | Lincoln   | Lincoln  | Lincoln   | Los Alamos  |
|------------------------------------------|-------|-----------|-----------|-----------|----------|-----------|-------------|
| SCHOOL DISTRICT                          |       | Ruidoso   | Carrizozo | Corona    | Hondo    | Capitan   | Los Alamos  |
| 1981-1982 40/80 DAY ADM                  |       | 500.25    | 341.25    | 122.50    | 185.00   | 388.75    | 4,044.75    |
| 5.3XX Purchased Serv. - Pupil Trans.     |       |           |           |           |          |           |             |
| Public Carriers                          | 5.310 | \$0       | \$0       | \$0       | \$0      | \$0       | \$0         |
| Private Operators                        | 5.320 | \$258,922 | \$78,172  | \$104,685 | \$51,253 | \$113,348 | \$0         |
| Maintenance by Private Garage            | 5.330 | \$0       | \$241     | \$0       | \$586    | \$0       | \$24        |
| Rent                                     | 5.340 | \$0       | \$0       | \$0       | \$0      | \$0       | \$0         |
| Insurance                                | 5.380 | \$1,749   | \$521     | \$1,000   | \$1,851  | \$1,305   | \$7,221     |
| Other Purchased Services                 | 5.390 | \$2,439   | \$642     | \$1,636   | \$2,261  | \$1,006   | \$9,652     |
| 5.4XX Supplies & Matls. - Pupil Trans.   |       |           |           |           |          |           |             |
| Fuel                                     | 5.410 | \$0       | \$807     | \$0       | \$4,726  | \$0       | \$40,479    |
| Oil, Grease, Gear Lube.                  | 5.420 | \$0       | \$38      | \$0       | \$88     | \$0       | \$386       |
| Tires & Tubes                            | 5.430 | \$0       | \$369     | \$0       | \$114    | \$0       | \$3,817     |
| Repair Parts & Supplies                  | 5.440 | \$0       | \$0       | \$0       | \$334    | \$0       | \$10,567    |
| Other Supplies & Materials               | 5.490 | \$0       | \$0       | \$0       | \$0      | \$0       | \$301       |
| 5.5XX Travel - Pupil Trans.              |       |           |           |           |          |           |             |
| Travel                                   | 5.500 | \$0       | \$0       | \$0       | \$0      | \$0       | \$237       |
| 5.7XX Equipment - Pupil Trans.           |       |           |           |           |          |           |             |
| Equipment                                | 5.700 | \$0       | \$0       | \$0       | \$0      | \$0       | \$95,347    |
| 5.9XX Other - Pupil Trans.               |       |           |           |           |          |           |             |
| Garage Operation                         | 5.910 | \$0       | \$0       | \$0       | \$0      | \$0       | \$2,896     |
| Garage Equipment Repair                  | 5.920 | \$0       | \$0       | \$0       | \$0      | \$0       | \$160       |
| 5.XXX Series Sub-Total                   |       | \$281,268 | \$90,241  | \$117,706 | \$79,137 | \$116,609 | \$372,814   |
| 6.XXX OPERATION OF PLANT                 |       |           |           |           |          |           |             |
| 6.1XX Salaries - Oper. of Plant          |       |           |           |           |          |           |             |
| Plant Supervisors                        | 6.110 | \$0       | \$736     | \$0       | \$0      | \$0       | \$16,695    |
| Custodians                               | 6.120 | \$98,370  | \$23,062  | \$9,312   | \$23,565 | \$28,418  | \$462,923   |
| Sec. & Cler. Assists., Other             | 6.130 | \$0       | \$0       | \$0       | \$0      | \$0       | \$31,275    |
| 6.3XX Purchased Services - Op. of Plt.   |       |           |           |           |          |           |             |
| 6.31X Heat                               |       |           |           |           |          |           |             |
| Heat for Bldgs. - Electricity            | 6.311 | \$0       | \$0       | \$0       | \$0      | \$0       | \$0         |
| Heat for Bldgs. - Natural Gas            | 6.312 | \$42,040  | \$14,133  | \$5,649   | \$0      | \$15,056  | \$131,198   |
| Heat for Bldgs. - Prop/Butane            | 6.313 | \$447     | \$0       | \$0       | \$10,156 | \$0       | \$0         |
| Heat for Bldgs. - Other                  | 6.314 | \$0       | \$0       | \$0       | \$0      | \$0       | \$94,736    |
| Water & Sewerage                         | 6.320 | \$16,351  | \$3,534   | \$5,000   | \$0      | \$3,878   | \$51,752    |
| Electricity                              | 6.330 | \$77,778  | \$11,943  | \$7,287   | \$7,259  | \$17,049  | \$144,190   |
| Telephone & Telegraph                    | 6.340 | \$13,970  | \$4,455   | \$1,745   | \$2,113  | \$4,340   | \$83,354    |
| Purchased Services                       | 6.390 | \$2,689   | \$1,611   | \$0       | \$0      | \$0       | \$6,598     |
| 6.4XX Supplies & Matls. - Op. of Plt.    |       |           |           |           |          |           |             |
| General Supplies & Materials             | 6.400 | \$15,904  | \$4,870   | \$2,968   | \$3,204  | \$5,076   | \$46,707    |
| 6.5XX Travel - Oper. of Plant            |       |           |           |           |          |           |             |
| Travel                                   | 6.500 | \$0       | \$138     | \$0       | \$324    | \$0       | \$42        |
| 6.XXX Series Sub-Total                   |       | \$267,549 | \$64,482  | \$31,961  | \$46,621 | \$73,817  | \$1,069,470 |
| 7.XXX MAINTENANCE OF PLANT               |       |           |           |           |          |           |             |
| 7.1XX Salaries - Mtce. of Plant          |       |           |           |           |          |           |             |
| Supervisors                              | 7.110 | \$21,901  | \$0       | \$0       | \$0      | \$0       | \$25,290    |
| Maintenance Personnel                    | 7.120 | \$15,563  | \$17,921  | \$13,765  | \$0      | \$11,688  | \$348,988   |
| 7.3XX Purchased Services - Mtce. of Plt. |       |           |           |           |          |           |             |
| Purchased Services                       | 7.300 | \$30,389  | \$13,238  | \$3,604   | \$8,730  | \$22,755  | \$39,966    |
| 7.4XX Supplies & Matls. - Mtce. of Plt.  |       |           |           |           |          |           |             |
| General Supplies & Materials             | 7.400 | \$19,165  | \$4,757   | \$3,802   | \$50     | \$4,379   | \$177,524   |
| 7.5XX Travel - Mtce. of Plant            |       |           |           |           |          |           |             |
| Travel                                   | 7.500 | \$100     | \$0       | \$0       | \$0      | \$0       | \$1,698     |
| 7.XXX Series Sub-Total                   |       | \$87,118  | \$35,916  | \$21,171  | \$8,780  | \$38,822  | \$593,466   |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |        | Lincoln<br>Ruidoso<br>1,500.25 | Lincoln<br>Carrizozo<br>341.25 | Lincoln<br>Corona<br>122.50 | Lincoln<br>Hondo<br>185.00 | Lincoln<br>Capitan<br>388.75 | Los Alamos<br>Los Alamos<br>4,044.75 |
|------------------------------------------------------|--------|--------------------------------|--------------------------------|-----------------------------|----------------------------|------------------------------|--------------------------------------|
| 8.XXX FIXED CHARGES                                  |        |                                |                                |                             |                            |                              |                                      |
| 8.2XX Employee Benefits                              |        |                                |                                |                             |                            |                              |                                      |
| Educational Retirement                               | 8.210  | \$160,583                      | \$52,171                       | \$19,034                    | \$33,121                   | \$46,061                     | \$525,263                            |
| Social Security                                      | 8.220  | \$156,785                      | \$51,267                       | \$19,649                    | \$32,483                   | \$45,541                     | \$517,874                            |
| Group Insurance                                      | 8.230  | \$78,729                       | \$26,641                       | \$8,818                     | \$18,112                   | \$17,046                     | \$160,299                            |
| Workmen's Compensation                               | 8.240  | \$13,827                       | \$3,687                        | \$3,109                     | \$2,017                    | \$3,967                      | \$76,249                             |
| Unemployment Insurance                               | 8.250  | \$3,392                        | \$1,131                        | \$556                       | \$280                      | \$1,381                      | \$13,042                             |
| Other Employee Benefits                              | 8.290  | \$0                            | \$0                            | \$0                         | \$0                        | \$0                          | \$0                                  |
| 8.3XX Purchased Serv. - Fixed Chrgs.                 |        |                                |                                |                             |                            |                              |                                      |
| 8.31X Insurance                                      |        |                                |                                |                             |                            |                              |                                      |
| Property Insurance                                   | 8.311  | \$16,929                       | \$11,256                       | \$6,192                     | \$12,270                   | \$14,286                     | \$48,804                             |
| Surety Bonds                                         | 8.312  | \$446                          | \$561                          | \$0                         | \$347                      | \$0                          | \$1,080                              |
| Other Insurance                                      | 8.319  | \$2,907                        | \$1,097                        | \$880                       | \$942                      | \$1,001                      | \$5,922                              |
| Rent                                                 | 8.320  | \$0                            | \$2,613                        | \$0                         | \$750                      | \$0                          | \$0                                  |
| 8.9XX Other - Fixed Charges                          |        |                                |                                |                             |                            |                              |                                      |
| Tax Anticipation Notes                               | 8.900  | \$0                            | \$0                            | \$0                         | \$0                        | \$0                          | \$0                                  |
| 8.XXX Series Sub-Total                               |        | \$433,598                      | \$150,424                      | \$58,238                    | \$100,322                  | \$129,283                    | \$1,348,533                          |
| 9.XXX FOOD SERVICES                                  |        |                                |                                |                             |                            |                              |                                      |
| 9.1XX Salaries - Food Services                       |        |                                |                                |                             |                            |                              |                                      |
| Food Service Personnel                               | 9.100  | \$0                            | \$0                            | \$0                         | \$6,130                    | \$13,516                     | \$0                                  |
| 9.2XX Emp. Benefits - Food Serv.                     |        |                                |                                |                             |                            |                              |                                      |
| Employee Benefits                                    | 9.200  | \$0                            | \$0                            | \$0                         | \$722                      | \$3,040                      | \$0                                  |
| 9.3XX Purchased Serv. - Food Serv.                   |        |                                |                                |                             |                            |                              |                                      |
| Purchased Services                                   | 9.300  | \$0                            | \$0                            | \$0                         | \$0                        | \$0                          | \$0                                  |
| 9.4XX Supplies & Matls. - Food Serv.                 |        |                                |                                |                             |                            |                              |                                      |
| Food                                                 | 9.410  | \$15,000                       | \$8,500                        | \$0                         | \$1,839                    | \$0                          | \$0                                  |
| Non-Food                                             | 9.420  | \$0                            | \$500                          | \$43                        | \$0                        | \$0                          | \$0                                  |
| 9.5XX Travel - Food Services                         |        |                                |                                |                             |                            |                              |                                      |
| Travel                                               | 9.500  | \$0                            | \$0                            | \$0                         | \$76                       | \$0                          | \$0                                  |
| 9.XXX Series Sub-Total                               |        | \$15,000                       | \$9,000                        | \$43                        | \$8,767                    | \$16,556                     | \$0                                  |
| 10.XXX NON-INSTRUCTIONAL STUDENT SUPPORT             |        |                                |                                |                             |                            |                              |                                      |
| 10.9XX Other Student Support                         |        |                                |                                |                             |                            |                              |                                      |
| Athletics                                            | 10.910 | \$20,855                       | \$13,838                       | \$3,422                     | \$246                      | \$24,068                     | \$0                                  |
| Other Activity Expense                               | 10.990 | \$8,998                        | \$2,021                        | \$466                       | \$7,399                    | \$4,533                      | \$0                                  |
| 10.XXX Series Sub-Total                              |        | \$29,853                       | \$15,859                       | \$3,888                     | \$7,645                    | \$28,601                     | \$0                                  |
| 11.XXX COMMUNITY SERVICES                            |        |                                |                                |                             |                            |                              |                                      |
| 11.1XX Salaries - Community Serv.                    |        |                                |                                |                             |                            |                              |                                      |
| Adult Education                                      | 11.110 | \$0                            | \$0                            | \$0                         | \$0                        | \$0                          | \$0                                  |
| Recreation                                           | 11.120 | \$0                            | \$0                            | \$0                         | \$0                        | \$0                          | \$0                                  |
| Summer School, After School                          | 11.130 | \$0                            | \$878                          | \$0                         | \$0                        | \$0                          | \$47,433                             |
| Summer School, After School E.C.E.                   | 11.140 | \$0                            | \$0                            | \$0                         | \$0                        | \$0                          | \$0                                  |
| 11.2XX Emp. Benefits - Comm. Serv.                   |        |                                |                                |                             |                            |                              |                                      |
| Employee Benefits                                    | 11.200 | \$0                            | \$67                           | \$0                         | \$0                        | \$0                          | \$6,110                              |
| 11.3XX Purchased Serv. - Comm. Serv.                 |        |                                |                                |                             |                            |                              |                                      |
| Purchased Services                                   | 11.300 | \$0                            | \$6,989                        | \$0                         | \$0                        | \$0                          | \$0                                  |
| 11.4XX Supplies & Matls. - Comm. Serv.               |        |                                |                                |                             |                            |                              |                                      |
| Supplies & Material                                  | 11.400 | \$0                            | \$1,641                        | \$0                         | \$0                        | \$0                          | \$6,337                              |
| 11.5XX Travel - Community Services                   |        |                                |                                |                             |                            |                              |                                      |
| Travel                                               | 11.500 | \$0                            | \$0                            | \$0                         | \$0                        | \$0                          | \$0                                  |
| 11.XXX Series Sub-Total                              |        | \$0                            | \$9,575                        | \$0                         | \$0                        | \$0                          | \$59,880                             |



## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                    |        | Lincoln     | Lincoln     | Lincoln   | Lincoln     | Lincoln     | Los Alamos   |
|-------------------------------------------|--------|-------------|-------------|-----------|-------------|-------------|--------------|
| SCHOOL DISTRICT                           |        | Ruidoso     | Carrizozo   | Corona    | Hondo       | Capitan     | Los Alamos   |
| 1981-1982 40/80 DAY ADM                   |        | 1,500.25    | 341.25      | 122.50    | 185.00      | 388.75      | 4,044.75     |
| <hr/>                                     |        |             |             |           |             |             |              |
| 12.XXX CAPITAL OUTLAY                     |        |             |             |           |             |             |              |
| 12.6XX Cap. Outlay - Other than Equip.    |        |             |             |           |             |             |              |
| 12.61X Sites                              |        |             |             |           |             |             |              |
| Purchase of Land                          | 12.611 | \$0         | \$11,074    | \$0       | \$0         | \$0         | \$0          |
| Improvement of Land                       | 12.612 | \$1,875     | \$8,651     | \$0       | \$835       | \$0         | \$7,457      |
| 12.62X Buildings                          |        |             |             |           |             |             |              |
| Building Construction                     | 12.621 | \$0         | \$0         | \$0       | \$0         | \$551,861   | \$0          |
| Improvement of Buildings                  | 12.622 | \$26,803    | \$0         | \$15,170  | \$1,132     | \$0         | \$398,462    |
| 12.7XX Equipment - Capital Outlay         |        |             |             |           |             |             |              |
| New Equipment                             | 12.700 | \$75,927    | \$17,617    | \$810     | \$1,168     | \$63,245    | \$110,048    |
| 12.XXX Series Sub-Total                   |        | \$104,605   | \$37,342    | \$15,980  | \$3,135     | \$615,106   | \$515,967    |
| 14.XXX OUTGOING TRANSFER ACCOUNTS         |        |             |             |           |             |             |              |
| 14.9XX Tuition                            |        |             |             |           |             |             |              |
| In-State Tuition                          | 14.910 | \$0         | \$0         | \$0       | \$0         | \$0         | \$0          |
| Out-of-State Tuition                      | 14.920 | \$0         | \$0         | \$0       | \$0         | \$0         | \$0          |
| 14.XXX Series Sub-Total                   |        | \$0         | \$0         | \$0       | \$0         | \$0         | \$0          |
| 15.XXX SPECIAL PROJECTS                   |        |             |             |           |             |             |              |
| Special Projects                          | 15.XXX | \$0         | \$375       | \$575     | \$0         | \$0         | \$482,532    |
| 15.XXX Series Sub-Total                   |        | \$0         | \$375       | \$575     | \$0         | \$0         | \$482,532    |
| TOTAL OPERATIONAL EXPENDITURES            |        | \$3,680,248 | \$1,205,499 | \$552,146 | \$749,271   | \$1,719,026 | \$12,173,050 |
| <hr/>                                     |        |             |             |           |             |             |              |
| 20.XXX BUILDING FUND                      |        |             |             |           |             |             |              |
| 20.6XX Capital Outlay - Other than Equip. |        |             |             |           |             |             |              |
| 20.61X Sites                              |        |             |             |           |             |             |              |
| Purchase of Land                          | 20.611 | \$249,616   | \$0         | \$0       | \$0         | \$0         | \$0          |
| Improvement of Land                       | 20.612 | \$0         | \$0         | \$0       | \$0         | \$0         | \$0          |
| 20.62X Buildings                          |        |             |             |           |             |             |              |
| Building Construction                     | 20.621 | \$197,294   | \$182,303   | \$0       | \$0         | \$556       | \$0          |
| Improvement of Building                   | 20.622 | \$0         | \$159,941   | \$0       | \$290,314   | \$0         | \$0          |
| 20.7XX Capital Outlay - Equipment         |        |             |             |           |             |             |              |
| Equipment                                 | 20.700 | \$0         | \$0         | \$0       | \$0         | \$0         | \$0          |
| 20.XXX Series Sub-Total                   |        | \$446,910   | \$342,244   | \$0       | \$290,314   | \$556       | \$0          |
| 21.XXX DEBT SERVICE                       |        |             |             |           |             |             |              |
| 21.8XX Debt Service                       |        |             |             |           |             |             |              |
| Interest/Principal                        | 21.810 | \$397,197   | \$44,378    | \$0       | \$15,549    | \$113,993   | \$0          |
| 21.XXX Series Sub-Total                   |        | \$397,197   | \$44,378    | \$0       | \$15,549    | \$113,993   | \$0          |
| 22.XXX SPECIAL PROJECTS (Other Funds)     |        |             |             |           |             |             |              |
| Special Projects (Other Funds)            | 22.XXX | \$353,888   | \$150,862   | \$95,937  | \$90,711    | \$120,806   | \$1,204,881  |
| 22.XXX Series Sub-Total                   |        | \$353,888   | \$150,862   | \$95,937  | \$90,711    | \$120,806   | \$1,204,881  |
| GRAND TOTAL BUDGET                        |        | \$4,878,243 | \$1,742,983 | \$648,083 | \$1,145,845 | \$1,954,381 | \$13,377,931 |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                   |       | Luna        | McKinley     | McKinley    | Mora      | Mora        | Otero       |
|------------------------------------------|-------|-------------|--------------|-------------|-----------|-------------|-------------|
| SCHOOL DISTRICT                          |       | Deming      | Gallup       | Zuni        | Mora      | Wagon Mound | Alamogordo  |
| 1981-1982 40/80 DAY ADM                  |       | 3,359.25    | 11,131.00    | 1,583.25    | 792.25    | 165.50      | 7,063.50    |
| <b>1.XXX ADMINISTRATION</b>              |       |             |              |             |           |             |             |
| 1.1XX Salaries - Administration          |       |             |              |             |           |             |             |
| Superintendent                           | 1.110 | \$42,535    | \$46,990     | \$53,500    | \$31,752  | \$31,000    | \$46,000    |
| Administrative Associates                | 1.120 | \$36,934    | \$184,935    | \$83,986    | \$26,967  | \$0         | \$88,616    |
| Administrative Aides                     | 1.130 | \$0         | \$126,150    | \$0         | \$17,648  | \$0         | \$94,589    |
| Secretary/Clerical/Technical             | 1.140 | \$79,071    | \$303,710    | \$60,952    | \$35,378  | \$20,262    | \$229,991   |
| 1.3XX Purchased Services - Admin.        |       |             |              |             |           |             |             |
| Audit                                    | 1.310 | \$6,735     | \$9,938      | \$3,588     | \$2,422   | \$1,449     | \$12,072    |
| Legal Services                           | 1.320 | \$1,202     | \$20,909     | \$1,199     | \$663     | \$0         | \$19,500    |
| Election Expense                         | 1.330 | \$2,054     | \$6,527      | \$0         | \$0       | \$0         | \$0         |
| Bond Retirement Fees                     | 1.340 | \$0         | \$857        | \$0         | \$0       | \$0         | \$0         |
| Other Purchased Services                 | 1.390 | \$9,135     | \$8,196      | \$9,107     | \$1,171   | \$730       | \$2,710     |
| 1.4XX Supplies & Matls. - Admin.         |       |             |              |             |           |             |             |
| General Supplies and Matls.              | 1.400 | \$6,229     | \$36,777     | \$7,116     | \$5,250   | \$1,455     | \$27,774    |
| 1.5XX Travel - Administration            |       |             |              |             |           |             |             |
| Travel                                   | 1.500 | \$1,522     | \$10,108     | \$9,356     | \$2,655   | \$2,317     | \$5,419     |
| 1.9XX Other - Board of Education         |       |             |              |             |           |             |             |
| Board of Education Dues                  | 1.930 | \$1,855     | \$2,500      | \$0         | \$685     | \$350       | \$2,500     |
| Board of Education Travel                | 1.950 | \$10,425    | \$4,020      | \$4,590     | \$1,005   | \$209       | \$1,877     |
| Board of Education - Other Expen.        | 1.990 | \$3,342     | \$409        | \$7,220     | \$460     | \$1,247     | \$4,008     |
| 1.XXX Series Sub-Total                   |       | \$201,039   | \$762,026    | \$240,614   | \$126,056 | \$59,019    | \$535,056   |
| <b>2.XXX DIRECT INSTRUCTION</b>          |       |             |              |             |           |             |             |
| 2.1XX Salaries - Instructional           |       |             |              |             |           |             |             |
| 2.14X Teachers                           |       |             |              |             |           |             |             |
| Teachers - Grades 1-12                   | 2.141 | \$3,139,658 | \$9,203,963  | \$1,237,159 | \$671,071 | \$210,316   | \$6,236,717 |
| Teachers - Special Ed.                   | 2.145 | \$242,224   | \$992,870    | \$176,262   | \$87,765  | \$33,695    | \$484,164   |
| Teachers - E.C.E.                        | 2.149 | \$125,386   | \$427,838    | \$51,634    | \$33,883  | \$10,997    | \$275,524   |
| 2.18X Teacher Aides                      |       |             |              |             |           |             |             |
| Teacher Aide - Grades 1-12               | 2.181 | \$20,241    | \$135,531    | \$16,064    | \$15,183  | \$0         | \$10,640    |
| Teacher Aide - Special Ed.               | 2.185 | \$72,547    | \$54,911     | \$16,913    | \$7,761   | \$0         | \$6,904     |
| Teacher Aide - E.C.E.                    | 2.189 | \$19,995    | \$0          | \$0         | \$15,437  | \$0         | \$14,044    |
| 2.19X Substitute Teachers                |       |             |              |             |           |             |             |
| Sub. Teacher - Sick Leave                | 2.191 | \$36,955    | \$78,123     | \$10,765    | \$5,316   | \$700       | \$75,791    |
| Sub. Teacher - Other Leave               | 2.192 | \$15,954    | \$75,275     | \$3,185     | \$2,652   | \$691       | \$28,688    |
| 2.3XX Purchased Services - Direct Instr. |       |             |              |             |           |             |             |
| Purchased Services                       | 2.300 | \$1,122     | \$11,990     | \$10,962    | \$0       | \$1,297     | \$117,926   |
| 2.4XX Supplies & Materials - Dir. Instr. |       |             |              |             |           |             |             |
| State Inst. Material Credits             | 2.410 | \$73,918    | \$236,712    | \$30,949    | \$23,737  | \$9,951     | \$157,772   |
| State Inst. Material Cash 20%            | 2.420 | \$12,898    | \$53,925     | \$5,267     | \$0       | \$0         | \$6,142     |
| Other Textbooks                          | 2.430 | \$0         | \$33,188     | \$15,644    | \$4,555   | \$347       | \$21,462    |
| Other Supplies & Materials               | 2.490 | \$114,859   | \$301,382    | \$78,421    | \$27,656  | \$5,699     | \$139,086   |
| 2.5XX Instructional Travel               |       |             |              |             |           |             |             |
| Travel                                   | 2.500 | \$2,252     | \$25,586     | \$1,986     | \$895     | \$842       | \$17,441    |
| 2.XXX Series Sub-Total                   |       | \$3,878,009 | \$11,631,294 | \$1,655,211 | \$895,911 | \$274,535   | \$7,592,301 |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |       | Luna<br>Deming<br>3,359.25 | McKinley<br>Gallup<br>11,131.00 | McKinley<br>Zuni<br>1,583.25 | Mora<br>Mora<br>792.25 | Mora<br>Wagon Mound<br>165.50 | Otero<br>Alamogordo<br>7,063.50 |
|------------------------------------------------------|-------|----------------------------|---------------------------------|------------------------------|------------------------|-------------------------------|---------------------------------|
| <b>3.XXX INSTRUCTIONAL SUPPORT</b>                   |       |                            |                                 |                              |                        |                               |                                 |
| 3.1XX Salaries - Instr. Sup. Pers.                   |       |                            |                                 |                              |                        |                               |                                 |
| Principals                                           | 3.110 | \$337,091                  | \$1,069,752                     | \$115,566                    | \$76,295               | \$11,025                      | \$513,138                       |
| Subject Matter Specialists                           | 3.120 | \$34,944                   | \$207,801                       | \$0                          | \$0                    | \$0                           | \$88,541                        |
| Librarian/Media Specialists                          | 3.130 | \$43,288                   | \$167,499                       | \$22,530                     | \$41,736               | \$10,996                      | \$73,516                        |
| Guidance                                             | 3.140 | \$95,329                   | \$377,469                       | \$46,206                     | \$42,194               | \$8,805                       | \$302,932                       |
| Diagnost./Psychom./Therapists                        | 3.150 | \$24,264                   | \$181,123                       | \$0                          | \$17,310               | \$0                           | \$162,792                       |
| Other Professional Personnel                         | 3.160 | \$0                        | \$26,000                        | \$0                          | \$8,033                | \$0                           | \$0                             |
| Secretarial & Clerical Assts.                        | 3.170 | \$162,086                  | \$534,827                       | \$71,204                     | \$21,443               | \$8,987                       | \$275,304                       |
| Instructional Support Aides                          | 3.180 | \$70,228                   | \$271,681                       | \$27,071                     | \$7,740                | \$0                           | \$86,956                        |
| 3.19X Substitutes - Instr. Support                   |       |                            |                                 |                              |                        |                               |                                 |
| Substitutes - Sick Leave                             | 3.191 | \$436                      | \$0                             | \$0                          | \$0                    | \$0                           | \$7,813                         |
| Substitutes - Other Leave                            | 3.192 | \$0                        | \$0                             | \$0                          | \$0                    | \$0                           | \$447                           |
| 3.3XX Purchased Services - Instr. Sup.               |       |                            |                                 |                              |                        |                               |                                 |
| Testing & Scoring - Statewide                        | 3.310 | \$1,969                    | \$19,612                        | \$1,900                      | \$458                  | \$332                         | \$6,040                         |
| Testing & Scoring - Local                            | 3.320 | \$892                      | \$17,742                        | \$1,812                      | \$1,556                | \$25                          | \$4,385                         |
| Other Purchased Services                             | 3.390 | \$59,152                   | \$43,558                        | \$22,032                     | \$9,366                | \$1,053                       | \$17,255                        |
| 3.4XX Supplies & Matls. - Instr. Sup.                |       |                            |                                 |                              |                        |                               |                                 |
| Guidance & Testing                                   | 3.410 | \$1,050                    | \$1,283                         | \$0                          | \$497                  | \$45                          | \$1,257                         |
| Library & Audio/Visual                               | 3.420 | \$20,811                   | \$176,158                       | \$23,520                     | \$9,389                | \$1,128                       | \$53,008                        |
| Other Supplies & Matls.                              | 3.490 | \$21,560                   | \$27,045                        | \$11,206                     | \$3,458                | \$1,573                       | \$57,306                        |
| 3.5XX Travel - Instr. Sup.                           |       |                            |                                 |                              |                        |                               |                                 |
| Travel                                               | 3.500 | \$10,227                   | \$19,677                        | \$2,021                      | \$1,586                | \$337                         | \$12,133                        |
| 3.XXX Series Sub-Total                               |       | \$883,327                  | \$3,141,227                     | \$345,068                    | \$241,061              | \$44,306                      | \$1,662,823                     |
| <b>4.XXX HEALTH SERVICES</b>                         |       |                            |                                 |                              |                        |                               |                                 |
| 4.1XX Salaries - Hlth. Serv.                         |       |                            |                                 |                              |                        |                               |                                 |
| Professional, Technical                              | 4.110 | \$0                        | \$0                             | \$0                          | \$0                    | \$0                           | \$0                             |
| Registered Nurses                                    | 4.120 | \$61,817                   | \$95,744                        | \$14,580                     | \$19,029               | \$0                           | \$61,001                        |
| Other Health Services Personnel                      | 4.130 | \$0                        | \$0                             | \$7,056                      | \$0                    | \$0                           | \$37,045                        |
| 4.3XX Purchased Services - Hlth. Serv.               |       |                            |                                 |                              |                        |                               |                                 |
| Purchased Services                                   | 4.300 | \$0                        | \$0                             | \$0                          | \$0                    | \$0                           | \$0                             |
| 4.4XX Supplies & Materials - Hlth. Serv.             |       |                            |                                 |                              |                        |                               |                                 |
| Supplies and Materials                               | 4.400 | \$1,611                    | \$8,402                         | \$2,364                      | \$640                  | \$369                         | \$946                           |
| 4.5XX Travel - Hlth. Serv.                           |       |                            |                                 |                              |                        |                               |                                 |
| Travel                                               | 4.500 | \$668                      | \$1,464                         | \$360                        | \$235                  | \$0                           | \$100                           |
| 4.XXX Series Sub-Total                               |       | \$64,096                   | \$105,610                       | \$24,360                     | \$19,904               | \$369                         | \$99,092                        |
| <b>5.XXX PUPIL TRANSPORTATION SERVICES</b>           |       |                            |                                 |                              |                        |                               |                                 |
| 5.1XX Salaries - Pupil Trans. (Sch. Emp. Only)       |       |                            |                                 |                              |                        |                               |                                 |
| Supervisors                                          | 5.110 | \$0                        | \$46,640                        | \$0                          | \$0                    | \$0                           | \$6,450                         |
| Bus Drivers                                          | 5.120 | \$3,356                    | \$392,682                       | \$0                          | \$0                    | \$15,506                      | \$0                             |
| Mechanics & Garage Employ.                           | 5.130 | \$0                        | \$112,583                       | \$0                          | \$0                    | \$0                           | \$0                             |
| Sec. & Cler. Assists., Others                        | 5.140 | \$0                        | \$35,149                        | \$0                          | \$0                    | \$0                           | \$5,032                         |
| 5.2XX Emp. Benefits - Pupil Trans.                   |       |                            |                                 |                              |                        |                               |                                 |
| Educational Retirement                               | 5.210 | \$731                      | \$39,620                        | \$0                          | \$5,939                | \$1,722                       | \$4,371                         |
| Social Security                                      | 5.220 | \$223                      | \$39,230                        | \$0                          | \$6,514                | \$1,696                       | \$2,755                         |
| Group Insurance                                      | 5.230 | \$204                      | \$6,635                         | \$0                          | \$7,827                | \$0                           | \$2,982                         |
| Workmen's Compensation                               | 5.240 | \$170                      | \$18,309                        | \$0                          | \$6,140                | \$750                         | \$2,000                         |
| Unemployment Insurance                               | 5.250 | \$10                       | \$1,666                         | \$0                          | \$3,615                | \$40                          | \$19                            |
| Other Employee Benefits                              | 5.290 | \$0                        | \$0                             | \$0                          | \$0                    | \$0                           | \$0                             |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                   |       | Luna      | McKinley    | McKinley  | Mora      | Mora        | Otero       |
|------------------------------------------|-------|-----------|-------------|-----------|-----------|-------------|-------------|
| SCHOOL DISTRICT                          |       | Deming    | Gallup      | Zuni      | Mora      | Wagon Mound | Alamogordo  |
| 1981-1982 40/80 DAY ADM                  |       | 3,359.25  | 11,131.00   | 1,583.25  | 792.25    | 165.50      | 7,063.50    |
| 5.3XX Purchased Serv. - Pupil Trans.     |       |           |             |           |           |             |             |
| Public Carriers                          | 5.310 | \$0       | \$0         | \$0       | \$0       | \$0         | \$0         |
| Private Operators                        | 5.320 | \$434,972 | \$137,741   | \$49,676  | \$165,831 | \$20,322    | \$590,705   |
| Maintenance by Private Garage            | 5.330 | \$0       | \$16,186    | \$0       | \$0       | \$1,028     | \$0         |
| Rent                                     | 5.340 | \$0       | \$0         | \$0       | \$0       | \$0         | \$0         |
| Insurance                                | 5.380 | \$4,666   | \$24,683    | \$1,381   | \$2,002   | \$3,467     | \$9,206     |
| Other Purchased Services                 | 5.390 | \$5,254   | \$40,412    | \$1,013   | \$1,496   | \$1,130     | \$9,529     |
| 5.4XX Supplies & Matls. - Pupil Trans.   |       |           |             |           |           |             |             |
| Fuel                                     | 5.410 | \$2,585   | \$368,410   | \$0       | \$674     | \$9,512     | \$0         |
| Oil, Grease, Gear Lube.                  | 5.420 | \$200     | \$7,996     | \$0       | \$0       | \$532       | \$0         |
| Tires & Tubes                            | 5.430 | \$432     | \$28,450    | \$0       | \$0       | \$3,302     | \$0         |
| Repair Parts & Supplies                  | 5.440 | \$97      | \$184,783   | \$0       | \$0       | \$1,099     | \$0         |
| Other Supplies & Materials               | 5.490 | \$0       | \$1,051     | \$0       | \$0       | \$68        | \$0         |
| 5.5XX Travel - Pupil Trans.              |       |           |             |           |           |             |             |
| Travel                                   | 5.500 | \$0       | \$352       | \$0       | \$0       | \$25        | \$0         |
| 5.7XX Equipment - Pupil Trans.           |       |           |             |           |           |             |             |
| Equipment                                | 5.700 | \$0       | \$437,672   | \$0       | \$0       | \$15,664    | \$0         |
| 5.9XX Other - Pupil Trans.               |       |           |             |           |           |             |             |
| Garage Operation                         | 5.910 | \$0       | \$16,909    | \$0       | \$0       | \$0         | \$0         |
| Garage Equipment Repair                  | 5.920 | \$0       | \$42        | \$0       | \$0       | \$0         | \$0         |
| 5.XXX Series Sub-Total                   |       | \$452,900 | \$1,957,201 | \$52,070  | \$200,038 | \$75,863    | \$633,049   |
| 6.XXX OPERATION OF PLANT                 |       |           |             |           |           |             |             |
| 6.1XX Salaries - Oper. of Plant          |       |           |             |           |           |             |             |
| Plant Supervisors                        | 6.110 | \$0       | \$20,670    | \$0       | \$15,785  | \$16,380    | \$0         |
| Custodians                               | 6.120 | \$220,380 | \$1,132,097 | \$121,128 | \$114,765 | \$19,800    | \$631,168   |
| Sec. & Cler. Assists., Other             | 6.130 | \$0       | \$177,461   | \$0       | \$0       | \$0         | \$57,932    |
| 6.3XX Purchased Services - Op. of Plt.   |       |           |             |           |           |             |             |
| 6.31X Heat                               |       |           |             |           |           |             |             |
| Heat for Bldgs. - Electricity            | 6.311 | \$0       | \$0         | \$0       | \$0       | \$0         | \$30,913    |
| Heat for Bldgs. - Natural Gas            | 6.312 | \$41,587  | \$324,126   | \$0       | \$0       | \$17,772    | \$149,712   |
| Heat for Bldgs. - Prop/Butane            | 6.313 | \$2,806   | \$139,357   | \$117,306 | \$51,718  | \$0         | \$14,515    |
| Heat for Bldgs. - Other                  | 6.314 | \$0       | \$19,254    | \$0       | \$17,669  | \$0         | \$0         |
| Water & Sewerage                         | 6.320 | \$16,707  | \$86,981    | \$7,646   | \$2,628   | \$1,200     | \$54,526    |
| Electricity                              | 6.330 | \$127,037 | \$468,213   | \$51,420  | \$37,056  | \$12,151    | \$438,759   |
| Telephone & Telegraph                    | 6.340 | \$36,171  | \$98,105    | \$13,137  | \$7,222   | \$2,833     | \$68,776    |
| Purchased Services                       | 6.390 | \$1,030   | \$783       | \$0       | \$0       | \$0         | \$21,988    |
| 6.4XX Supplies & Matls. - Op. of Plt.    |       |           |             |           |           |             |             |
| General Supplies & Materials             | 6.400 | \$41,673  | \$148,214   | \$17,363  | \$9,401   | \$9,078     | \$71,246    |
| 6.5XX Travel - Oper. of Plant            |       |           |             |           |           |             |             |
| Travel                                   | 6.500 | \$0       | \$110       | \$0       | \$200     | \$181       | \$0         |
| 6.XXX Series Sub-Total                   |       | \$487,391 | \$2,615,371 | \$328,000 | \$256,444 | \$79,395    | \$1,539,535 |
| 7.XXX MAINTENANCE OF PLANT               |       |           |             |           |           |             |             |
| 7.1XX Salaries - Mtce. of Plant          |       |           |             |           |           |             |             |
| Supervisors                              | 7.110 | \$21,042  | \$27,495    | \$0       | \$0       | \$0         | \$43,164    |
| Maintenance Personnel                    | 7.120 | \$149,235 | \$444,261   | \$25,193  | \$0       | \$0         | \$166,516   |
| 7.3XX Purchased Services - Mtce. of Plt. |       |           |             |           |           |             |             |
| Purchased Services                       | 7.300 | \$46,217  | \$182,033   | \$37,815  | \$13,429  | \$7,972     | \$123,304   |
| 7.4XX Supplies & Matls. - Mtce. of Plt.  |       |           |             |           |           |             |             |
| General Supplies & Materials             | 7.400 | \$63,659  | \$272,344   | \$44,959  | \$20,102  | \$11,403    | \$168,550   |
| 7.5XX Travel - Mtce. of Plant            |       |           |             |           |           |             |             |
| Travel                                   | 7.500 | \$416     | \$32,587    | \$607     | \$0       | \$0         | \$136       |
| 7.XXX Series Sub-Total                   |       | \$280,569 | \$958,720   | \$108,574 | \$33,531  | \$19,375    | \$501,670   |



## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                   |        | Luna      | McKinley    | McKinley  | Mora      | Mora        | Otero       |
|------------------------------------------|--------|-----------|-------------|-----------|-----------|-------------|-------------|
| SCHOOL DISTRICT                          |        | Deming    | Gallup      | Zuni      | Mora      | Wagon Mound | Alamogordo  |
| 1981-1982 40/80 DAY ADM                  |        | 3,359.25  | 11,131.00   | 1,583.25  | 792.25    | 165.50      | 7,063.50    |
| <hr/>                                    |        |           |             |           |           |             |             |
| 8.XXX FIXED CHARGES                      |        |           |             |           |           |             |             |
| 8.2XX Employee Benefits                  |        |           |             |           |           |             |             |
| Educational Retirement                   | 8.210  | \$337,193 | \$1,090,026 | \$144,792 | \$88,516  | \$25,934    | \$679,071   |
| Social Security                          | 8.220  | \$268,822 | \$1,077,382 | \$60,531  | \$83,541  | \$25,475    | \$668,821   |
| Group Insurance                          | 8.230  | \$147,664 | \$261,597   | \$35,226  | \$41,791  | \$16,686    | \$310,817   |
| Workmen's Compensation                   | 8.240  | \$41,000  | \$73,216    | \$14,922  | \$304     | \$3,318     | \$70,411    |
| Unemployment Insurance                   | 8.250  | \$7,149   | \$42,711    | \$17,042  | \$17,841  | \$1,080     | \$15,804    |
| Other Employee Benefits                  | 8.290  | \$0       | \$9,360     | \$0       | \$0       | \$0         | \$0         |
| 8.3XX Purchased Serv. - Fixed Chrgs.     |        |           |             |           |           |             |             |
| 8.31X Insurance                          |        |           |             |           |           |             |             |
| Property Insurance                       | 8.311  | \$13,436  | \$145,371   | \$15,000  | \$28,992  | \$11,481    | \$35,502    |
| Surety Bonds                             | 8.312  | \$300     | \$1,110     | \$0       | \$442     | \$0         | \$1,411     |
| Other Insurance                          | 8.319  | \$5,097   | \$14,015    | \$3,620   | \$3,040   | \$2,058     | \$16,426    |
| Rent                                     | 8.320  | \$0       | \$7,203     | \$17,828  | \$0       | \$0         | \$15,632    |
| 8.9XX Other - Fixed Charges              |        |           |             |           |           |             |             |
| Tax Anticipation Notes                   | 8.900  | \$0       | \$0         | \$0       | \$0       | \$0         | \$0         |
| 8.XXX Series Sub-Total                   |        | \$820,661 | \$2,721,991 | \$308,961 | \$264,467 | \$86,032    | \$1,813,895 |
| <hr/>                                    |        |           |             |           |           |             |             |
| 9.XXX FOOD SERVICES                      |        |           |             |           |           |             |             |
| 9.1XX Salaries - Food Services           |        |           |             |           |           |             |             |
| Food Service Personnel                   | 9.100  | \$0       | \$0         | \$0       | \$11,971  | \$2,506     | \$0         |
| 9.2XX Emp. Benefits - Food Serv.         |        |           |             |           |           |             |             |
| Employee Benefits                        | 9.200  | \$0       | \$0         | \$0       | \$3,027   | \$354       | \$0         |
| 9.3XX Purchased Serv. - Food Serv.       |        |           |             |           |           |             |             |
| Purchased Services                       | 9.300  | \$0       | \$0         | \$0       | \$0       | \$0         | \$0         |
| 9.4XX Supplies & Matls. - Food Serv.     |        |           |             |           |           |             |             |
| Food                                     | 9.410  | \$0       | \$0         | \$0       | \$0       | \$939       | \$0         |
| Non-Food                                 | 9.420  | \$0       | \$0         | \$0       | \$0       | \$59        | \$0         |
| 9.5XX Travel - Food Services             |        |           |             |           |           |             |             |
| Travel                                   | 9.500  | \$0       | \$0         | \$0       | \$0       | \$0         | \$0         |
| 9.XXX Series Sub-Total                   |        | \$0       | \$0         | \$0       | \$14,998  | \$3,858     | \$0         |
| <hr/>                                    |        |           |             |           |           |             |             |
| 10.XXX NON-INSTRUCTIONAL STUDENT SUPPORT |        |           |             |           |           |             |             |
| 10.9XX Other Student Support             |        |           |             |           |           |             |             |
| Athletics                                | 10.910 | \$111,401 | \$164,035   | \$12,760  | \$11,382  | \$2,913     | \$59,755    |
| Other Activity Expense                   | 10.990 | \$25,360  | \$0         | \$8,194   | \$1,912   | \$3,122     | \$33,090    |
| 10.XXX Series Sub-Total                  |        | \$136,761 | \$164,035   | \$20,954  | \$13,294  | \$6,035     | \$92,845    |
| <hr/>                                    |        |           |             |           |           |             |             |
| 11.XXX COMMUNITY SERVICES                |        |           |             |           |           |             |             |
| 11.1XX Salaries - Community Serv.        |        |           |             |           |           |             |             |
| Adult Education                          | 11.110 | \$3,468   | \$0         | \$0       | \$0       | \$0         | \$7,000     |
| Recreation                               | 11.120 | \$0       | \$0         | \$0       | \$1,821   | \$0         | \$0         |
| Summer School, After School              | 11.130 | \$1,409   | \$21,685    | \$0       | \$0       | \$0         | \$15,889    |
| Summer School, After School F.C.E.       | 11.140 | \$0       | \$0         | \$0       | \$0       | \$0         | \$0         |
| 11.2XX Emp. Benefits - Comm. Serv.       |        |           |             |           |           |             |             |
| Employee Benefits                        | 11.200 | \$601     | \$2,573     | \$0       | \$0       | \$0         | \$3,256     |
| 11.3XX Purchased Serv. - Comm. Serv.     |        |           |             |           |           |             |             |
| Purchased Services                       | 11.300 | \$0       | \$0         | \$0       | \$0       | \$0         | \$0         |
| 11.4XX Supplies & Matls. - Comm. Serv.   |        |           |             |           |           |             |             |
| Supplies & Material                      | 11.400 | \$259     | \$0         | \$0       | \$0       | \$0         | \$2,908     |
| 11.5XX Travel - Community Services       |        |           |             |           |           |             |             |
| Travel                                   | 11.500 | \$225     | \$0         | \$0       | \$0       | \$0         | \$0         |
| 11.XXX Series Sub-Total                  |        | \$5,962   | \$24,258    | \$0       | \$1,821   | \$0         | \$29,053    |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                    |        | Luna        | McKinley     | McKinley    | Mora        | Mora        | Otero        |
|-------------------------------------------|--------|-------------|--------------|-------------|-------------|-------------|--------------|
| SCHOOL DISTRICT                           |        | Deming      | Gallup       | Zuni        | Mora        | Wagon Mound | Alamogordo   |
| 1981-1982 40/80 DAY ADM                   |        | 3,359.25    | 11,131.00    | 1,583.25    | 792.25      | 165.50      | 7,063.50     |
| 12.XXX CAPITAL OUTLAY                     |        |             |              |             |             |             |              |
| 12.6XX Cap. Outlay - Other than Equip.    |        |             |              |             |             |             |              |
| 12.61X Sites                              |        |             |              |             |             |             |              |
| Purchase of Land                          | 12.611 | \$0         | \$0          | \$0         | \$0         | \$0         | \$0          |
| Improvement of Land                       | 12.612 | \$19,347    | \$4,981      | \$3,000     | \$133,971   | \$0         | \$0          |
| 12.62X Buildings                          |        |             |              |             |             |             |              |
| Building Construction                     | 12.621 | \$0         | \$23,377     | \$99        | \$0         | \$0         | \$0          |
| Improvement of Buildings                  | 12.622 | \$117,571   | \$18,812     | \$13,843    | \$46,279    | \$13,722    | \$26,633     |
| 12.7XX Equipment - Capital Outlay         |        |             |              |             |             |             |              |
| New Equipment                             | 12.700 | \$93,213    | \$670,188    | \$171,745   | \$3,567     | \$42,065    | \$102,889    |
| 12.XXX Series Sub-Total                   |        | \$230,131   | \$717,358    | \$188,687   | \$183,817   | \$55,787    | \$129,522    |
| 14.XXX OUTGOING TRANSFER ACCOUNTS         |        |             |              |             |             |             |              |
| 14.9XX Tuition                            |        |             |              |             |             |             |              |
| In-State Tuition                          | 14.910 | \$0         | \$0          | \$0         | \$0         | \$0         | \$0          |
| Out-of-State Tuition                      | 14.920 | \$0         | \$306,389    | \$0         | \$0         | \$0         | \$44,934     |
| 14.XXX Series Sub-Total                   |        | \$0         | \$306,389    | \$0         | \$0         | \$0         | \$44,934     |
| 15.XXX SPECIAL PROJECTS                   |        |             |              |             |             |             |              |
| Special Projects                          | 15.XXX | \$0         | \$0          | \$0         | \$0         | \$0         | \$26,232     |
| 15.XXX Series Sub-Total                   |        | \$0         | \$0          | \$0         | \$0         | \$0         | \$26,232     |
| TOTAL OPERATIONAL EXPENDITURES            |        | \$7,440,846 | \$25,105,480 | \$3,272,499 | \$2,251,342 | \$704,574   | \$14,700,007 |
| 20.XXX BUILDING FUND                      |        |             |              |             |             |             |              |
| 20.6XX Capital Outlay - Other than Equip. |        |             |              |             |             |             |              |
| 20.61X Sites                              |        |             |              |             |             |             |              |
| Purchase of Land                          | 20.611 | \$0         | \$0          | \$0         | \$0         | \$0         | \$0          |
| Improvement of Land                       | 20.612 | \$0         | \$0          | \$0         | \$0         | \$0         | \$0          |
| 20.62X Buildings                          |        |             |              |             |             |             |              |
| Building Construction                     | 20.621 | \$0         | \$1,722,952  | \$0         | \$1         | \$0         | \$0          |
| Improvement of Building                   | 20.622 | \$0         | \$124,444    | \$0         | \$0         | \$0         | \$0          |
| 20.7XX Capital Outlay - Equipment         |        |             |              |             |             |             |              |
| Equipment                                 | 20.700 | \$0         | \$224,620    | \$0         | \$0         | \$0         | \$0          |
| 20.XXX Series Sub-Total                   |        | \$0         | \$2,072,016  | \$0         | \$1         | \$0         | \$0          |
| 21.XXX DEBT SERVICE                       |        |             |              |             |             |             |              |
| 21.8XX Debt Service                       |        |             |              |             |             |             |              |
| Interest/Principal                        | 21.810 | \$217,878   | \$1,529,219  | \$0         | \$24,769    | \$24,315    | \$0          |
| 21.XXX Series Sub-Total                   |        | \$217,878   | \$1,529,219  | \$0         | \$24,769    | \$24,315    | \$0          |
| 22.XXX SPECIAL PROJECTS (Other Funds)     |        |             |              |             |             |             |              |
| Special Projects (Other Funds)            | 22.XXX | \$998,816   | \$7,129,756  | \$1,392,948 | \$621,057   | \$189,765   | \$1,682,401  |
| 22.XXX Series Sub-Total                   |        | \$998,816   | \$7,129,756  | \$1,392,948 | \$621,057   | \$189,765   | \$1,682,401  |
| GRAND TOTAL BUDGET                        |        | \$8,657,540 | \$35,836,471 | \$4,665,447 | \$2,897,169 | \$918,654   | \$16,382,408 |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |       | Otero<br>Tularosa<br>1,293.25 | Otero<br>Cloudcroft<br>285.50 | Quay<br>Tucumcari<br>1,756.50 | Quay<br>House<br>85.50 | Quay<br>Logan<br>262.00 | Quay<br>San Jon<br>130.84 |
|------------------------------------------------------|-------|-------------------------------|-------------------------------|-------------------------------|------------------------|-------------------------|---------------------------|
| <b>1.XXX ADMINISTRATION</b>                          |       |                               |                               |                               |                        |                         |                           |
| 1.1XX Salaries - Administration                      |       |                               |                               |                               |                        |                         |                           |
| Superintendent                                       | 1.110 | \$40,677                      | \$34,500                      | \$37,500                      | \$25,045               | \$30,800                | \$24,182                  |
| Administrative Associates                            | 1.120 | \$25,984                      | \$0                           | \$33,707                      | \$0                    | \$0                     | \$0                       |
| Administrative Aides                                 | 1.130 | \$0                           | \$0                           | \$0                           | \$0                    | \$0                     | \$0                       |
| Secretary/Clerical/Technical                         | 1.140 | \$62,936                      | \$22,473                      | \$72,647                      | \$11,000               | \$10,306                | \$13,784                  |
| 1.3XX Purchased Services - Admin.                    |       |                               |                               |                               |                        |                         |                           |
| Audit                                                | 1.310 | \$2,670                       | \$975                         | \$4,375                       | \$1,089                | \$1,245                 | \$1,664                   |
| Legal Services                                       | 1.320 | \$83                          | \$0                           | \$1,489                       | \$0                    | \$0                     | \$0                       |
| Election Expense                                     | 1.330 | \$576                         | \$0                           | \$1,389                       | \$348                  | \$0                     | \$0                       |
| Bond Retirement Fees                                 | 1.340 | \$0                           | \$0                           | \$0                           | \$0                    | \$0                     | \$0                       |
| Other Purchased Services                             | 1.390 | \$886                         | \$92                          | \$11,896                      | \$695                  | \$327                   | \$2,060                   |
| 1.4XX Supplies & Matls. - Admin.                     |       |                               |                               |                               |                        |                         |                           |
| General Supplies and Matls.                          | 1.400 | \$10,598                      | \$2,622                       | \$5,441                       | \$1,858                | \$1,744                 | \$1,326                   |
| 1.5XX Travel - Administration                        |       |                               |                               |                               |                        |                         |                           |
| Travel                                               | 1.500 | \$5,625                       | \$1,130                       | \$2,940                       | \$1,919                | \$2,229                 | \$1,847                   |
| 1.9XX Other - Board of Education                     |       |                               |                               |                               |                        |                         |                           |
| Board of Education Dues                              | 1.930 | \$1,091                       | \$1,407                       | \$1,220                       | \$300                  | \$373                   | \$309                     |
| Board of Education Travel                            | 1.950 | \$4,675                       | \$116                         | \$160                         | \$508                  | \$3,952                 | \$143                     |
| Board of Education - Other Expen.                    | 1.990 | \$954                         | \$237                         | \$3,239                       | \$389                  | \$493                   | \$188                     |
| 1.XXX Series Sub-Total                               |       | \$156,755                     | \$63,552                      | \$176,003                     | \$43,151               | \$51,469                | \$45,503                  |
| <b>2.XXX DIRECT INSTRUCTION</b>                      |       |                               |                               |                               |                        |                         |                           |
| 2.1XX Salaries - Instructional                       |       |                               |                               |                               |                        |                         |                           |
| 2.14X Teachers                                       |       |                               |                               |                               |                        |                         |                           |
| Teachers - Grades 1-12                               | 2.141 | \$1,229,055                   | \$347,697                     | \$1,521,542                   | \$113,250              | \$286,036               | \$191,905                 |
| Teachers - Special Ed.                               | 2.145 | \$133,447                     | \$20,384                      | \$153,758                     | \$7,045                | \$18,423                | \$14,477                  |
| Teachers - E.C.E.                                    | 2.149 | \$54,253                      | \$10,718                      | \$45,860                      | \$7,170                | \$9,036                 | \$7,231                   |
| 2.18X Teacher Aides                                  |       |                               |                               |                               |                        |                         |                           |
| Teacher Aide - Grades 1-12                           | 2.181 | \$21,092                      | \$1,158                       | \$0                           | \$0                    | \$3,172                 | \$0                       |
| Teacher Aide - Special Ed.                           | 2.185 | \$16,261                      | \$0                           | \$11,711                      | \$0                    | \$4,075                 | \$0                       |
| Teacher Aide - E.C.E.                                | 2.189 | \$1,618                       | \$0                           | \$17,342                      | \$0                    | \$0                     | \$0                       |
| 2.19X Substitute Teachers                            |       |                               |                               |                               |                        |                         |                           |
| Sub. Teacher - Sick Leave                            | 2.191 | \$10,611                      | \$1,745                       | \$23,245                      | \$700                  | \$1,487                 | \$2,327                   |
| Sub. Teacher - Other Leave                           | 2.192 | \$9,408                       | \$1,804                       | \$6,847                       | \$1,067                | \$1,801                 | \$559                     |
| 2.3XX Purchased Services - Direct Instr.             |       |                               |                               |                               |                        |                         |                           |
| Purchased Services                                   | 2.300 | \$45,031                      | \$1,123                       | \$31,228                      | \$0                    | \$55                    | \$0                       |
| 2.4XX Supplies & Materials - Dir. Instr.             |       |                               |                               |                               |                        |                         |                           |
| State Inst. Material Credits                         | 2.410 | \$24,635                      | \$4,887                       | \$47,936                      | \$2,628                | \$9,304                 | \$3,195                   |
| State Inst. Material Cash 20%                        | 2.420 | \$5,839                       | \$457                         | \$3,655                       | \$574                  | \$1,185                 | \$1,038                   |
| Other Textbooks                                      | 2.430 | \$0                           | \$0                           | \$1,213                       | \$0                    | \$599                   | \$0                       |
| Other Supplies & Materials                           | 2.490 | \$31,249                      | \$13,028                      | \$57,473                      | \$3,883                | \$14,120                | \$3,892                   |
| 2.5XX Instructional Travel                           |       |                               |                               |                               |                        |                         |                           |
| Travel                                               | 2.500 | \$3,645                       | \$2,632                       | \$5,971                       | \$919                  | \$759                   | \$893                     |
| 2.XXX Series Sub-Total                               |       | \$1,586,144                   | \$405,633                     | \$1,927,781                   | \$137,236              | \$350,052               | \$225,517                 |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM | Otero<br>Tularosa<br>1,293.25 | Otero<br>Cloudcroft<br>285.50 | Quay<br>Tucumcari<br>1,756.50 | Quay<br>House<br>85.50 | Quay<br>Logan<br>262.00 | Quay<br>San Jon<br>130.84 |
|------------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|-------------------------|---------------------------|
| <b>3.XXX INSTRUCTIONAL SUPPORT</b>                   |                               |                               |                               |                        |                         |                           |
| 3.1XX Salaries - Instr. Sup. Pers.                   |                               |                               |                               |                        |                         |                           |
| Principals                                           | 3.110                         | \$133,293                     | \$54,429                      | \$174,411              | \$0                     | \$24,969                  |
| Subject Matter Specialists                           | 3.120                         | \$0                           | \$0                           | \$0                    | \$0                     | \$0                       |
| Librarian/Media Specialists                          | 3.130                         | \$50,579                      | \$10,773                      | \$39,693               | \$2,380                 | \$2,461                   |
| Guidance                                             | 3.140                         | \$35,112                      | \$8,700                       | \$47,535               | \$0                     | \$12,200                  |
| Diagnost./Psychom./Therapists                        | 3.150                         | \$29,462                      | \$2,265                       | \$28,815               | \$0                     | \$0                       |
| Other Professional Personnel                         | 3.160                         | \$5,129                       | \$0                           | \$0                    | \$0                     | \$0                       |
| Secretarial & Clerical Assts.                        | 3.170                         | \$61,116                      | \$8,054                       | \$58,468               | \$5,792                 | \$10,822                  |
| Instructional Support Aides                          | 3.180                         | \$7,515                       | \$11,736                      | \$25,760               | \$0                     | \$14,876                  |
| 3.19X Substitutes - Instr. Support                   |                               |                               |                               |                        |                         |                           |
| Substitutes - Sick Leave                             | 3.191                         | \$0                           | \$0                           | \$0                    | \$0                     | \$0                       |
| Substitutes - Other Leave                            | 3.192                         | \$0                           | \$0                           | \$0                    | \$0                     | \$0                       |
| 3.3XX Purchased Services - Instr. Sup.               |                               |                               |                               |                        |                         |                           |
| Testing & Scoring - Statewide                        | 3.310                         | \$762                         | \$188                         | \$915                  | \$42                    | \$120                     |
| Testing & Scoring - Local                            | 3.320                         | \$3,001                       | \$369                         | \$3,627                | \$282                   | \$259                     |
| Other Purchased Services                             | 3.390                         | \$1,009                       | \$6,016                       | \$65,307               | \$2,553                 | \$7,058                   |
| 3.4XX Supplies & Matls. - Instr. Sup.                |                               |                               |                               |                        |                         |                           |
| Guidance & Testing                                   | 3.410                         | \$1,029                       | \$0                           | \$0                    | \$0                     | \$98                      |
| Library & Audio/Visual                               | 3.420                         | \$14,557                      | \$3,498                       | \$18,745               | \$2,971                 | \$2,265                   |
| Other Supplies & Matls.                              | 3.490                         | \$5,829                       | \$1,823                       | \$9,315                | \$988                   | \$592                     |
| 3.5XX Travel - Instr. Sup.                           |                               |                               |                               |                        |                         |                           |
| Travel                                               | 3.500                         | \$2,999                       | \$1,174                       | \$3,783                | \$106                   | \$668                     |
| 3.XXX Series Sub-Total                               |                               | \$351,392                     | \$109,025                     | \$476,374              | \$15,114                | \$73,927                  |
| <b>4.XXX HEALTH SERVICES</b>                         |                               |                               |                               |                        |                         |                           |
| 4.1XX Salaries - Hlth. Serv.                         |                               |                               |                               |                        |                         |                           |
| Professional, Technical                              | 4.110                         | \$0                           | \$0                           | \$0                    | \$0                     | \$0                       |
| Registered Nurses                                    | 4.120                         | \$15,217                      | \$0                           | \$38,119               | \$0                     | \$0                       |
| Other Health Services Personnel                      | 4.130                         | \$0                           | \$0                           | \$0                    | \$0                     | \$0                       |
| 4.3XX Purchased Services - Hlth. Serv.               |                               |                               |                               |                        |                         |                           |
| Purchased Services                                   | 4.300                         | \$0                           | \$2,050                       | \$0                    | \$1,100                 | \$0                       |
| 4.4XX Supplies & Materials - Hlth. Serv.             |                               |                               |                               |                        |                         |                           |
| Supplies and Materials                               | 4.400                         | \$567                         | \$232                         | \$1,183                | \$49                    | \$107                     |
| 4.5XX Travel - Hlth. Serv.                           |                               |                               |                               |                        |                         |                           |
| Travel                                               | 4.500                         | \$246                         | \$0                           | \$19                   | \$0                     | \$0                       |
| 4.XXX Series Sub-Total                               |                               | \$16,030                      | \$2,282                       | \$39,321               | \$1,149                 | \$107                     |
| <b>5.XXX PUPIL TRANSPORTATION SERVICES</b>           |                               |                               |                               |                        |                         |                           |
| 5.1XX Salaries - Pupil Trans. (Sch. Emp. Only)       |                               |                               |                               |                        |                         |                           |
| Supervisors                                          | 5.110                         | \$0                           | \$0                           | \$13,588               | \$0                     | \$0                       |
| Bus Drivers                                          | 5.120                         | \$0                           | \$0                           | \$59,126               | \$0                     | \$0                       |
| Mechanics & Garage Employ.                           | 5.130                         | \$0                           | \$0                           | \$13,015               | \$0                     | \$0                       |
| Sec. & Cler. Assists., Others                        | 5.140                         | \$3,808                       | \$0                           | \$0                    | \$0                     | \$0                       |
| 5.2XX Emp. Benefits - Pupil Trans.                   |                               |                               |                               |                        |                         |                           |
| Educational Retirement                               | 5.210                         | \$3,583                       | \$2,335                       | \$5,752                | \$2,716                 | \$3,096                   |
| Social Security                                      | 5.220                         | \$2,516                       | \$2,293                       | \$5,651                | \$2,676                 | \$3,043                   |
| Group Insurance                                      | 5.230                         | \$1,685                       | \$816                         | \$5,614                | \$5,004                 | \$3,019                   |
| Workmen's Compensation                               | 5.240                         | \$930                         | \$860                         | \$4,088                | \$1,854                 | \$972                     |
| Unemployment Insurance                               | 5.250                         | \$7                           | \$0                           | \$179                  | \$0                     | \$0                       |
| Other Employee Benefits                              | 5.290                         | \$0                           | \$0                           | \$0                    | \$0                     | \$0                       |



## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |       | Otero<br>Tularosa<br>1,293.25 | Otero<br>Cloudcroft<br>285.50 | Quay<br>Tucumcari<br>1,756.50 | Quay<br>House<br>85.50 | Quay<br>Logan<br>262.00 | Quay<br>San Jon<br>130.84 |
|------------------------------------------------------|-------|-------------------------------|-------------------------------|-------------------------------|------------------------|-------------------------|---------------------------|
| 5.3XX Purchased Serv. - Pupil Trans.                 |       |                               |                               |                               |                        |                         |                           |
| Public Carriers                                      | 5.310 | \$0                           | \$0                           | \$0                           | \$0                    | \$0                     | \$0                       |
| Private Operators                                    | 5.320 | \$177,559                     | \$78,517                      | \$16,749                      | \$66,252               | \$108,903               | \$85,547                  |
| Maintenance by Private Garage                        | 5.330 | \$0                           | \$0                           | \$0                           | \$0                    | \$0                     | \$0                       |
| Rent                                                 | 5.340 | \$0                           | \$0                           | \$0                           | \$0                    | \$0                     | \$0                       |
| Insurance                                            | 5.380 | \$2,217                       | \$1,025                       | \$4,684                       | \$605                  | \$1,057                 | \$545                     |
| Other Purchased Services                             | 5.390 | \$2,822                       | \$1,897                       | \$3,574                       | \$2,847                | \$1,377                 | \$1,105                   |
| 5.4XX Supplies & Matls. - Pupil Trans.               |       |                               |                               |                               |                        |                         |                           |
| Fuel                                                 | 5.410 | \$0                           | \$0                           | \$43,641                      | \$0                    | \$0                     | \$0                       |
| Oil, Grease, Gear Lube.                              | 5.420 | \$0                           | \$0                           | \$1,149                       | \$0                    | \$0                     | \$0                       |
| Tires & Tubes                                        | 5.430 | \$0                           | \$0                           | \$9,397                       | \$0                    | \$0                     | \$0                       |
| Repair Parts & Supplies                              | 5.440 | \$0                           | \$0                           | \$19,203                      | \$0                    | \$0                     | \$0                       |
| Other Supplies & Materials                           | 5.490 | \$0                           | \$0                           | \$0                           | \$0                    | \$0                     | \$0                       |
| 5.5XX Travel - Pupil Trans.                          |       |                               |                               |                               |                        |                         |                           |
| Travel                                               | 5.500 | \$0                           | \$0                           | \$200                         | \$0                    | \$0                     | \$0                       |
| 5.7XX Equipment - Pupil Trans.                       |       |                               |                               |                               |                        |                         |                           |
| Equipment                                            | 5.700 | \$0                           | \$0                           | \$49,448                      | \$0                    | \$0                     | \$0                       |
| 5.9XX Other - Pupil Trans.                           |       |                               |                               |                               |                        |                         |                           |
| Garage Operation                                     | 5.910 | \$0                           | \$0                           | \$4,879                       | \$0                    | \$0                     | \$0                       |
| Garage Equipment Repair                              | 5.920 | \$0                           | \$0                           | \$0                           | \$0                    | \$0                     | \$0                       |
| 5.XXX Series Sub-Total                               |       | \$215,127                     | \$87,743                      | \$259,937                     | \$81,954               | \$121,467               | \$99,336                  |
| 6.XXX OPERATION OF PLANT                             |       |                               |                               |                               |                        |                         |                           |
| 6.1XX Salaries - Oper. of Plant                      |       |                               |                               |                               |                        |                         |                           |
| Plant Supervisors                                    | 6.110 | \$0                           | \$0                           | \$0                           | \$0                    | \$0                     | \$0                       |
| Custodians                                           | 6.120 | \$115,090                     | \$18,215                      | \$169,683                     | \$333                  | \$31,490                | \$9,246                   |
| Sec. & Cler. Assists., Other                         | 6.130 | \$0                           | \$0                           | \$0                           | \$0                    | \$0                     | \$0                       |
| 6.3XX Purchased Services - Op. of Plt.               |       |                               |                               |                               |                        |                         |                           |
| 6.31X Heat                                           |       |                               |                               |                               |                        |                         |                           |
| Heat for Bldgs. - Electricity                        | 6.311 | \$0                           | \$0                           | \$0                           | \$0                    | \$0                     | \$0                       |
| Heat for Bldgs. - Natural Gas                        | 6.312 | \$27,563                      | \$0                           | \$40,692                      | \$0                    | \$0                     | \$0                       |
| Heat for Bldgs. - Prop/Butane                        | 6.313 | \$22,072                      | \$35,887                      | \$0                           | \$7,798                | \$16,141                | \$4,040                   |
| Heat for Bldgs. - Other                              | 6.314 | \$0                           | \$0                           | \$0                           | \$0                    | \$0                     | \$13,463                  |
| Water & Sewerage                                     | 6.320 | \$4,490                       | \$2,977                       | \$15,739                      | \$0                    | \$1,102                 | \$597                     |
| Electricity                                          | 6.330 | \$52,142                      | \$18,044                      | \$48,720                      | \$3,190                | \$8,993                 | \$6,510                   |
| Telephone & Telegraph                                | 6.340 | \$12,362                      | \$3,769                       | \$16,591                      | \$1,474                | \$3,328                 | \$672                     |
| Purchased Services                                   | 6.390 | \$0                           | \$0                           | \$0                           | \$0                    | \$0                     | \$1,000                   |
| 6.4XX Supplies & Matls. - Op. of Plt.                |       |                               |                               |                               |                        |                         |                           |
| General Supplies & Materials                         | 6.400 | \$14,704                      | \$6,226                       | \$17,452                      | \$2,313                | \$6,650                 | \$5,366                   |
| 6.5XX Travel - Oper. of Plant                        |       |                               |                               |                               |                        |                         |                           |
| Travel                                               | 6.500 | \$2,636                       | \$0                           | \$0                           | \$0                    | \$90                    | \$0                       |
| 6.XXX Series Sub-Total                               |       | \$251,059                     | \$85,118                      | \$308,877                     | \$15,108               | \$67,794                | \$40,894                  |
| 7.XXX MAINTENANCE OF PLANT                           |       |                               |                               |                               |                        |                         |                           |
| 7.1XX Salaries - Mtce. of Plant                      |       |                               |                               |                               |                        |                         |                           |
| Supervisors                                          | 7.110 | \$0                           | \$0                           | \$0                           | \$0                    | \$0                     | \$0                       |
| Maintenance Personnel                                | 7.120 | \$21,335                      | \$14,160                      | \$70,904                      | \$10,200               | \$7,464                 | \$12,877                  |
| 7.3XX Purchased Services - Mtce. of Plt.             |       |                               |                               |                               |                        |                         |                           |
| Purchased Services                                   | 7.300 | \$41,072                      | \$12,657                      | \$31,595                      | \$1,608                | \$9,638                 | \$4,171                   |
| 7.4XX Supplies & Matls. - Mtce. of Plt.              |       |                               |                               |                               |                        |                         |                           |
| General Supplies & Materials                         | 7.400 | \$20,396                      | \$8,759                       | \$50,214                      | \$2,098                | \$8,889                 | \$21,687                  |
| 7.5XX Travel - Mtce. of Plant                        |       |                               |                               |                               |                        |                         |                           |
| Travel                                               | 7.500 | \$1,189                       | \$0                           | \$462                         | \$652                  | \$0                     | \$0                       |
| 7.XXX Series Sub-Total                               |       | \$83,992                      | \$35,576                      | \$153,175                     | \$14,558               | \$25,991                | \$38,735                  |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                   |        | Otero     | Otero      | Quay      | Quay     | Quay     | Quay     |
|------------------------------------------|--------|-----------|------------|-----------|----------|----------|----------|
| SCHOOL DISTRICT                          |        | Tularosa  | Cloudcroft | Tucumcari | House    | Logan    | San Jon  |
| 1981-1982 40/80 DAY ADM                  |        | 1,293.25  | 285.50     | 1,756.50  | 85.50    | 262.00   | 130.84   |
| <hr/>                                    |        |           |            |           |          |          |          |
| 8.XXX FIXED CHARGES                      |        |           |            |           |          |          |          |
| 8.2XX Employee Benefits                  |        |           |            |           |          |          |          |
| Educational Retirement                   | 8.210  | \$137,317 | \$38,438   | \$170,656 | \$12,426 | \$31,555 | \$19,560 |
| Social Security                          | 8.220  | \$137,261 | \$37,977   | \$168,916 | \$12,290 | \$29,573 | \$18,640 |
| Group Insurance                          | 8.230  | \$65,662  | \$14,750   | \$109,312 | \$10,087 | \$15,139 | \$18,610 |
| Workmen's Compensation                   | 8.240  | \$16,656  | \$4,136    | \$18,908  | \$1,914  | \$6,221  | \$2,725  |
| Unemployment Insurance                   | 8.250  | \$3,444   | \$874      | \$3,950   | \$415    | \$970    | \$618    |
| Other Employee Benefits                  | 8.290  | \$0       | \$0        | \$0       | \$0      | \$0      | \$0      |
| 8.3XX Purchased Serv. - Fixed Chrgs.     |        |           |            |           |          |          |          |
| 8.31X Insurance                          |        |           |            |           |          |          |          |
| Property Insurance                       | 8.311  | \$19,311  | \$12,053   | \$30,096  | \$4,773  | \$5,986  | \$4,948  |
| Surety Bonds                             | 8.312  | \$1,779   | \$469      | \$626     | \$240    | \$580    | \$642    |
| Other Insurance                          | 8.319  | \$9,099   | \$784      | \$2,420   | \$675    | \$510    | \$595    |
| Rent                                     | 8.320  | \$0       | \$0        | \$2,381   | \$0      | \$360    | \$0      |
| 8.9XX Other - Fixed Charges              |        |           |            |           |          |          |          |
| Tax Anticipation Notes                   | 8.900  | \$0       | \$0        | \$0       | \$0      | \$0      | \$0      |
| 8.XXX Series Sub-Total                   |        | \$390,529 | \$109,481  | \$507,265 | \$42,820 | \$90,894 | \$66,338 |
| 9.XXX FOOD SERVICES                      |        |           |            |           |          |          |          |
| 9.1XX Salaries - Food Services           |        |           |            |           |          |          |          |
| Food Service Personnel                   | 9.100  | \$0       | \$2,554    | \$1,890   | \$6,700  | \$0      | \$0      |
| 9.2XX Emp. Benefits - Food Serv.         |        |           |            |           |          |          |          |
| Employee Benefits                        | 9.200  | \$0       | \$374      | \$255     | \$1,000  | \$0      | \$0      |
| 9.3XX Purchased Serv. - Food Serv.       |        |           |            |           |          |          |          |
| Purchased Services                       | 9.300  | \$0       | \$0        | \$0       | \$0      | \$5,197  | \$0      |
| 9.4XX Supplies & Matls. - Food Serv.     |        |           |            |           |          |          |          |
| Food                                     | 9.410  | \$0       | \$0        | \$2,505   | \$0      | \$7,200  | \$3,546  |
| Non-Food                                 | 9.420  | \$0       | \$0        | \$771     | \$0      | \$0      | \$37     |
| 9.5XX Travel - Food Services             |        |           |            |           |          |          |          |
| Travel                                   | 9.500  | \$0       | \$0        | \$0       | \$333    | \$0      | \$0      |
| 9.XXX Series Sub-Total                   |        | \$0       | \$2,928    | \$5,421   | \$8,033  | \$12,397 | \$3,583  |
| 10.XXX NON-INSTRUCTIONAL STUDENT SUPPORT |        |           |            |           |          |          |          |
| 10.9XX Other Student Support             |        |           |            |           |          |          |          |
| Athletics                                | 10.910 | \$32,785  | \$14,229   | \$43,443  | \$3,789  | \$10,424 | \$2,885  |
| Other Activity Expense                   | 10.990 | \$11,695  | \$2,232    | \$5,051   | \$1,899  | \$3,489  | \$300    |
| 10.XXX Series Sub-Total                  |        | \$44,480  | \$16,461   | \$48,494  | \$5,688  | \$13,913 | \$3,185  |
| 11.XXX COMMUNITY SERVICES                |        |           |            |           |          |          |          |
| 11.1XX Salaries - Community Serv.        |        |           |            |           |          |          |          |
| Adult Education                          | 11.110 | \$0       | \$0        | \$0       | \$0      | \$0      | \$0      |
| Recreation                               | 11.120 | \$14,596  | \$0        | \$0       | \$0      | \$0      | \$1,616  |
| Summer School, After School              | 11.130 | \$1,785   | \$0        | \$0       | \$0      | \$0      | \$0      |
| Summer School, After School E.C.E.       | 11.140 | \$0       | \$0        | \$0       | \$0      | \$0      | \$0      |
| 11.2XX Emp. Benefits - Comm. Serv.       |        |           |            |           |          |          |          |
| Employee Benefits                        | 11.200 | \$1,214   | \$0        | \$0       | \$0      | \$0      | \$0      |
| 11.3XX Purchased Serv. - Comm. Serv.     |        |           |            |           |          |          |          |
| Purchased Services                       | 11.300 | \$0       | \$0        | \$0       | \$0      | \$0      | \$0      |
| 11.4XX Supplies & Matls. - Comm. Serv.   |        |           |            |           |          |          |          |
| Supplies & Material                      | 11.400 | \$27,803  | \$0        | \$0       | \$0      | \$0      | \$1,033  |
| 11.5XX Travel - Community Services       |        |           |            |           |          |          |          |
| Travel                                   | 11.500 | \$0       | \$0        | \$0       | \$0      | \$0      | \$0      |
| 11.XXX Series Sub-Total                  |        | \$45,378  | \$0        | \$0       | \$0      | \$0      | \$2,649  |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                    |        | Otero       | Otero       | Quay        | Quay      | Quay      | Quay      |
|-------------------------------------------|--------|-------------|-------------|-------------|-----------|-----------|-----------|
| SCHOOL DISTRICT                           |        | Tularosa    | Cloudcroft  | Tucumcari   | House     | Logan     | San Jon   |
| 1981-1982 40/80 DAY ADM                   |        | 1,293.25    | 285.50      | 1,756.50    | 85.50     | 262.00    | 130.84    |
| 12.XXX CAPITAL OUTLAY                     |        |             |             |             |           |           |           |
| 12.6XX Cap. Outlay - Other than Equip.    |        |             |             |             |           |           |           |
| 12.61X Sites                              |        |             |             |             |           |           |           |
| Purchase of Land                          | 12.611 | \$0         | \$0         | \$0         | \$0       | \$0       | \$0       |
| Improvement of Land                       | 12.612 | \$42,654    | \$20,923    | \$56,357    | \$0       | \$3,436   | \$0       |
| 12.62X Buildings                          |        |             |             |             |           |           |           |
| Building Construction                     | 12.621 | \$305,032   | \$596,766   | \$2,175     | \$0       | \$20,114  | \$0       |
| Improvement of Buildings                  | 12.622 | \$39,861    | \$0         | \$10,400    | \$4,911   | \$2,323   | \$43,516  |
| 12.7XX Equipment - Capital Outlay         |        |             |             |             |           |           |           |
| New Equipment                             | 12.700 | \$78,151    | \$58,737    | \$133,932   | \$6,245   | \$28,269  | \$18,383  |
| 12.XXX Series Sub-Total                   |        | \$465,698   | \$676,426   | \$202,864   | \$11,156  | \$54,142  | \$61,899  |
| 14.XXX OUTGOING TRANSFER ACCOUNTS         |        |             |             |             |           |           |           |
| 14.9XX Tuition                            |        |             |             |             |           |           |           |
| In-State Tuition                          | 14.910 | \$0         | \$0         | \$0         | \$0       | \$0       | \$0       |
| Out-of-State Tuition                      | 14.920 | \$0         | \$0         | \$0         | \$0       | \$0       | \$0       |
| 14.XXX Series Sub-Total                   |        | \$0         | \$0         | \$0         | \$0       | \$0       | \$0       |
| 15.XXX SPECIAL PROJECTS                   |        |             |             |             |           |           |           |
| Special Projects                          | 15.XXX | \$0         | \$0         | \$2,048     | \$0       | \$926     | \$0       |
| 15.XXX Series Sub-Total                   |        | \$0         | \$0         | \$2,048     | \$0       | \$926     | \$0       |
| TOTAL OPERATIONAL EXPENDITURES            |        | \$3,606,604 | \$1,594,225 | \$4,107,560 | \$375,967 | \$863,079 | \$615,509 |
| 20.XXX BUILDING FUND                      |        |             |             |             |           |           |           |
| 20.6XX Capital Outlay - Other than Equip. |        |             |             |             |           |           |           |
| 20.61X Sites                              |        |             |             |             |           |           |           |
| Purchase of Land                          | 20.611 | \$0         | \$0         | \$0         | \$0       | \$0       | \$0       |
| Improvement of Land                       | 20.612 | \$0         | \$0         | \$0         | \$0       | \$0       | \$0       |
| 20.62X Buildings                          |        |             |             |             |           |           |           |
| Building Construction                     | 20.621 | \$0         | \$87,183    | \$0         | \$0       | \$0       | \$0       |
| Improvement of Building                   | 20.622 | \$0         | \$0         | \$0         | \$0       | \$0       | \$0       |
| 20.7XX Capital Outlay - Equipment         |        |             |             |             |           |           |           |
| Equipment                                 | 20.700 | \$0         | \$0         | \$0         | \$0       | \$0       | \$0       |
| 20.XXX Series Sub-Total                   |        | \$0         | \$87,183    | \$0         | \$0       | \$0       | \$0       |
| 21.XXX DEBT SERVICE                       |        |             |             |             |           |           |           |
| 21.8XX Debt Service                       |        |             |             |             |           |           |           |
| Interest/Principal                        | 21.810 | \$46,325    | \$129,857   | \$0         | \$7,420   | \$8,318   | \$29,775  |
| 21.XXX Series Sub-Total                   |        | \$46,325    | \$129,857   | \$0         | \$7,420   | \$8,318   | \$29,775  |
| 22.XXX SPECIAL PROJECTS (Other Funds)     |        |             |             |             |           |           |           |
| Special Projects (Other Funds)            | 22.XXX | \$705,935   | \$66,950    | \$348,787   | \$36,924  | \$93,397  | \$20,713  |
| 22.XXX Series Sub-Total                   |        | \$705,935   | \$66,950    | \$348,787   | \$36,924  | \$93,397  | \$20,713  |
| GRAND TOTAL BUDGET                        |        | \$4,358,864 | \$1,878,215 | \$4,456,347 | \$420,311 | \$964,794 | \$665,997 |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |       | Rio Arriba<br>Chama<br>759.75 | Rio Arriba<br>Dulce<br>546.75 | Rio Arriba<br>Espanola<br>5,347.25 | Rio Arriba<br>Jemez Mtn<br>529.25 | Roosevelt<br>Portales<br>2,507.00 | Roosevelt<br>Elida<br>131.00 |
|------------------------------------------------------|-------|-------------------------------|-------------------------------|------------------------------------|-----------------------------------|-----------------------------------|------------------------------|
| <b>1.XXX ADMINISTRATION</b>                          |       |                               |                               |                                    |                                   |                                   |                              |
| 1.1XX Salaries - Administration                      |       |                               |                               |                                    |                                   |                                   |                              |
| Superintendent                                       | 1.110 | \$34,000                      | \$32,352                      | \$38,604                           | \$32,826                          | \$44,000                          | \$25,175                     |
| Administrative Associates                            | 1.120 | \$42,076                      | \$17,026                      | \$105,084                          | \$12,000                          | \$73,500                          | \$0                          |
| Administrative Aides                                 | 1.130 | \$11,623                      | \$0                           | \$68,205                           | \$5,046                           | \$0                               | \$0                          |
| Secretary/Clerical/Technical                         | 1.140 | \$36,669                      | \$34,420                      | \$101,250                          | \$32,650                          | \$53,583                          | \$11,532                     |
| 1.3XX Purchased Services - Admin.                    |       |                               |                               |                                    |                                   |                                   |                              |
| Audit                                                | 1.310 | \$3,774                       | \$5,500                       | \$12,510                           | \$2,769                           | \$5,000                           | \$1,450                      |
| Legal Services                                       | 1.320 | \$10,023                      | \$3,379                       | \$23,246                           | \$5,789                           | \$411                             | \$0                          |
| Election Expense                                     | 1.330 | \$0                           | \$0                           | \$0                                | \$0                               | \$0                               | \$0                          |
| Bond Retirement Fees                                 | 1.340 | \$0                           | \$239                         | \$0                                | \$68                              | \$0                               | \$0                          |
| Other Purchased Services                             | 1.390 | \$1,504                       | \$3,751                       | \$18,141                           | \$1,216                           | \$2,546                           | \$86                         |
| 1.4XX Supplies & Matls. - Admin.                     |       |                               |                               |                                    |                                   |                                   |                              |
| General Supplies and Matls.                          | 1.400 | \$9,585                       | \$7,257                       | \$22,669                           | \$3,602                           | \$7,124                           | \$1,907                      |
| 1.5XX Travel - Administration                        |       |                               |                               |                                    |                                   |                                   |                              |
| Travel                                               | 1.500 | \$7,530                       | \$3,588                       | \$9,636                            | \$3,531                           | \$2,203                           | \$1,531                      |
| 1.9XX Other - Board of Education                     |       |                               |                               |                                    |                                   |                                   |                              |
| Board of Education Dues                              | 1.930 | \$720                         | \$605                         | \$1,890                            | \$674                             | \$1,570                           | \$319                        |
| Board of Education Travel                            | 1.950 | \$6,519                       | \$1,362                       | \$2,063                            | \$4,592                           | \$3,682                           | \$116                        |
| Board of Education - Other Expen.                    | 1.990 | \$1,039                       | \$1,817                       | \$5,511                            | \$1,065                           | \$2,083                           | \$177                        |
| 1.XXX Series Sub-Total                               |       | \$165,062                     | \$111,296                     | \$408,809                          | \$105,828                         | \$195,702                         | \$42,293                     |
| <b>2.XXX DIRECT INSTRUCTION</b>                      |       |                               |                               |                                    |                                   |                                   |                              |
| 2.1XX Salaries - Instructional                       |       |                               |                               |                                    |                                   |                                   |                              |
| 2.14X Teachers                                       |       |                               |                               |                                    |                                   |                                   |                              |
| Teachers - Grades 1-12                               | 2.141 | \$723,013                     | \$517,250                     | \$4,501,525                        | \$569,836                         | \$2,317,986                       | \$197,338                    |
| Teachers - Special Ed.                               | 2.145 | \$97,909                      | \$66,864                      | \$443,135                          | \$41,589                          | \$279,397                         | \$13,514                     |
| Teachers - E.C.E.                                    | 2.149 | \$39,521                      | \$27,382                      | \$252,167                          | \$31,591                          | \$94,640                          | \$6,650                      |
| 2.18X Teacher Aides                                  |       |                               |                               |                                    |                                   |                                   |                              |
| Teacher Aide - Grades 1-12                           | 2.181 | \$0                           | \$6,525                       | \$199,847                          | \$16,237                          | \$20,020                          | \$7,080                      |
| Teacher Aide - Special Ed.                           | 2.185 | \$46,961                      | \$0                           | \$81,657                           | \$5,733                           | \$7,300                           | \$0                          |
| Teacher Aide - E.C.E.                                | 2.189 | \$0                           | \$0                           | \$0                                | \$8,237                           | \$6,680                           | \$0                          |
| 2.19X Substitute Teachers                            |       |                               |                               |                                    |                                   |                                   |                              |
| Sub. Teacher - Sick Leave                            | 2.191 | \$5,179                       | \$6,016                       | \$84,322                           | \$4,714                           | \$27,002                          | \$1,845                      |
| Sub. Teacher - Other Leave                           | 2.192 | \$3,970                       | \$4,872                       | \$32,879                           | \$4,864                           | \$12,937                          | \$1,775                      |
| 2.3XX Purchased Services - Direct Instr.             |       |                               |                               |                                    |                                   |                                   |                              |
| Purchased Services                                   | 2.300 | \$5,430                       | \$973                         | \$2,661                            | \$8,203                           | \$24,228                          | \$0                          |
| 2.4XX Supplies & Materials - Dir. Instr.             |       |                               |                               |                                    |                                   |                                   |                              |
| State Inst. Material Credits                         | 2.410 | \$17,703                      | \$15,572                      | \$119,479                          | \$14,567                          | \$58,951                          | \$4,423                      |
| State Inst. Material Cash 20%                        | 2.420 | \$0                           | \$3,580                       | \$22,600                           | \$0                               | \$8,642                           | \$43                         |
| Other Textbooks                                      | 2.430 | \$3,158                       | \$5,267                       | \$20,145                           | \$4,284                           | \$419                             | \$479                        |
| Other Supplies & Materials                           | 2.490 | \$20,576                      | \$26,749                      | \$153,651                          | \$27,729                          | \$62,422                          | \$5,582                      |
| 2.5XX Instructional Travel                           |       |                               |                               |                                    |                                   |                                   |                              |
| Travel                                               | 2.500 | \$5,114                       | \$1,746                       | \$6,105                            | \$2,767                           | \$8,397                           | \$2,663                      |
| 2.XXX Series Sub-Total                               |       | \$968,534                     | \$682,796                     | \$5,920,173                        | \$740,351                         | \$2,929,021                       | \$240,892                    |



## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |       | Rio Arriba<br>Chama<br>759.75 | Rio Arriba<br>Dulce<br>546.75 | Rio Arriba<br>Española<br>5,347.25 | Rio Arriba<br>Jemez Mtn<br>529.25 | Roosevelt<br>Portales<br>2,507.00 | Roosevelt<br>Elida<br>131.00 |
|------------------------------------------------------|-------|-------------------------------|-------------------------------|------------------------------------|-----------------------------------|-----------------------------------|------------------------------|
| <b>3.XXX INSTRUCTIONAL SUPPORT</b>                   |       |                               |                               |                                    |                                   |                                   |                              |
| 3.1XX Salaries - Instr. Sup. Pers.                   |       |                               |                               |                                    |                                   |                                   |                              |
| Principals                                           | 3.110 | \$80,052                      | \$52,450                      | \$515,205                          | \$39,155                          | \$213,000                         | \$0                          |
| Subject Matter Specialists                           | 3.120 | \$0                           | \$0                           | \$52,545                           | \$0                               | \$49,688                          | \$0                          |
| Librarian/Media Specialists                          | 3.130 | \$46,825                      | \$21,683                      | \$113,965                          | \$21,310                          | \$43,274                          | \$2,545                      |
| Guidance                                             | 3.140 | \$40,479                      | \$22,993                      | \$241,618                          | \$22,610                          | \$119,558                         | \$0                          |
| Diagnost./Psychom./Therapists                        | 3.150 | \$0                           | \$0                           | \$50,277                           | \$0                               | \$25,449                          | \$0                          |
| Other Professional Personnel                         | 3.160 | \$0                           | \$9,999                       | \$92,077                           | \$24,200                          | \$0                               | \$0                          |
| Secretarial & Clerical Assts.                        | 3.170 | \$56,488                      | \$21,180                      | \$181,800                          | \$31,006                          | \$85,369                          | \$3,419                      |
| Instructional Support Aides                          | 3.180 | \$19,835                      | \$5,787                       | \$72,447                           | \$7,430                           | \$45,192                          | \$131                        |
| 3.19X Substitutes - Instr. Support                   |       |                               |                               |                                    |                                   |                                   |                              |
| Substitutes - Sick Leave                             | 3.191 | \$0                           | \$0                           | \$3,967                            | \$25                              | \$442                             | \$0                          |
| Substitutes - Other Leave                            | 3.192 | \$0                           | \$0                           | \$0                                | \$0                               | \$0                               | \$0                          |
| 3.3XX Purchased Services - Instr. Sup.               |       |                               |                               |                                    |                                   |                                   |                              |
| Testing & Scoring - Statewide                        | 3.310 | \$1,528                       | \$406                         | \$3,553                            | \$110                             | \$1,772                           | \$152                        |
| Testing & Scoring - Local                            | 3.320 | \$5,318                       | \$1,779                       | \$3,897                            | \$119                             | \$4,821                           | \$32                         |
| Other Purchased Services                             | 3.390 | \$67,301                      | \$60,465                      | \$105,774                          | \$33,187                          | \$31,029                          | \$1,983                      |
| 3.4XX Supplies & Matls. - Instr. Sup.                |       |                               |                               |                                    |                                   |                                   |                              |
| Guidance & Testing                                   | 3.410 | \$757                         | \$595                         | \$2,590                            | \$185                             | \$0                               | \$107                        |
| Library & Audio/Visual                               | 3.420 | \$4,832                       | \$8,619                       | \$48,538                           | \$4,923                           | \$20,269                          | \$3,016                      |
| Other Supplies & Matls.                              | 3.490 | \$4,684                       | \$4,500                       | \$18,092                           | \$2,335                           | \$22,465                          | \$1,279                      |
| 3.5XX Travel - Instr. Sup.                           |       |                               |                               |                                    |                                   |                                   |                              |
| Travel                                               | 3.500 | \$2,993                       | \$3,357                       | \$12,917                           | \$3,298                           | \$5,682                           | \$188                        |
| 3.XXX Series Sub-Total                               |       | \$331,092                     | \$213,813                     | \$1,519,262                        | \$189,893                         | \$668,010                         | \$12,852                     |
| <b>4.XXX HEALTH SERVICES</b>                         |       |                               |                               |                                    |                                   |                                   |                              |
| 4.1XX Salaries - Hlth. Serv.                         |       |                               |                               |                                    |                                   |                                   |                              |
| Professional, Technical                              | 4.110 | \$0                           | \$0                           | \$0                                | \$0                               | \$0                               | \$0                          |
| Registered Nurses                                    | 4.120 | \$0                           | \$14,574                      | \$48,985                           | \$0                               | \$18,060                          | \$504                        |
| Other Health Services Personnel                      | 4.130 | \$8,625                       | \$0                           | \$41,114                           | \$0                               | \$8,810                           | \$0                          |
| 4.3XX Purchased Services - Hlth. Serv.               |       |                               |                               |                                    |                                   |                                   |                              |
| Purchased Services                                   | 4.300 | \$8,508                       | \$0                           | \$139                              | \$27,000                          | \$0                               | \$0                          |
| 4.4XX Supplies & Materials - Hlth. Serv.             |       |                               |                               |                                    |                                   |                                   |                              |
| Supplies and Materials                               | 4.400 | \$1,540                       | \$499                         | \$4,442                            | \$46                              | \$689                             | \$24                         |
| 4.5XX Travel - Hlth. Serv.                           |       |                               |                               |                                    |                                   |                                   |                              |
| Travel                                               | 4.500 | \$716                         | \$219                         | \$538                              | \$0                               | \$792                             | \$0                          |
| 4.XXX Series Sub-Total                               |       | \$19,389                      | \$15,292                      | \$95,218                           | \$27,046                          | \$28,351                          | \$528                        |
| <b>5.XXX PUPIL TRANSPORTATION SERVICES</b>           |       |                               |                               |                                    |                                   |                                   |                              |
| 5.1XX Salaries - Pupil Trans. (Sch. Emp. Only)       |       |                               |                               |                                    |                                   |                                   |                              |
| Supervisors                                          | 5.110 | \$0                           | \$0                           | \$0                                | \$0                               | \$0                               | \$0                          |
| Bus Drivers                                          | 5.120 | \$15,587                      | \$8,515                       | \$4,941                            | \$0                               | \$0                               | \$0                          |
| Mechanics & Garage Employ.                           | 5.130 | \$0                           | \$0                           | \$0                                | \$0                               | \$0                               | \$0                          |
| Sec. & Cler. Assists., Others                        | 5.140 | \$0                           | \$1,450                       | \$19,972                           | \$0                               | \$0                               | \$0                          |
| 5.2XX Emp. Benefits - Pupil Trans.                   |       |                               |                               |                                    |                                   |                                   |                              |
| Educational Retirement                               | 5.210 | \$5,740                       | \$685                         | \$24,753                           | \$7,532                           | \$199                             | \$3,402                      |
| Social Security                                      | 5.220 | \$5,441                       | \$672                         | \$18,777                           | \$7,555                           | \$0                               | \$2,044                      |
| Group Insurance                                      | 5.230 | \$7,088                       | \$573                         | \$29,801                           | \$9,710                           | \$0                               | \$421                        |
| Workmen's Compensation                               | 5.240 | \$2,786                       | \$392                         | \$4,799                            | \$3,026                           | \$0                               | \$0                          |
| Unemployment Insurance                               | 5.250 | \$50                          | \$0                           | \$3,662                            | \$0                               | \$0                               | \$0                          |
| Other Employee Benefits                              | 5.290 | \$0                           | \$0                           | \$0                                | \$0                               | \$0                               | \$0                          |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |       | Rio Arriba<br>Chama<br>759.75 | Rio Arriba<br>Dulce<br>546.75 | Rio Arriba<br>Española<br>5,347.25 | Rio Arriba<br>Jemez Mtn<br>529.25 | Roosevelt<br>Portales<br>2,507.00 | Roosevelt<br>Elida<br>131.00 |
|------------------------------------------------------|-------|-------------------------------|-------------------------------|------------------------------------|-----------------------------------|-----------------------------------|------------------------------|
| 5.3XX Purchased Serv. - Pupil Trans.                 |       |                               |                               |                                    |                                   |                                   |                              |
| Public Carriers                                      | 5.310 | \$0                           | \$0                           | \$0                                | \$0                               | \$0                               | \$0                          |
| Private Operators                                    | 5.320 | \$124,491                     | \$0                           | \$847,590                          | \$358,693                         | \$291,111                         | \$131,869                    |
| Maintenance by Private Garage                        | 5.330 | \$0                           | \$2,567                       | \$0                                | \$0                               | \$0                               | \$0                          |
| Rent                                                 | 5.340 | \$0                           | \$0                           | \$0                                | \$0                               | \$0                               | \$0                          |
| Insurance                                            | 5.380 | \$3,507                       | \$510                         | \$10,964                           | \$4,165                           | \$3,136                           | \$922                        |
| Other Purchased Services                             | 5.390 | \$1,702                       | \$445                         | \$9,267                            | \$3,815                           | \$4,432                           | \$96                         |
| 5.4XX Supplies & Matls. - Pupil Trans.               |       |                               |                               |                                    |                                   |                                   |                              |
| Fuel                                                 | 5.410 | \$10,517                      | \$4,691                       | \$1,717                            | \$0                               | \$0                               | \$0                          |
| Oil, Grease, Gear Lube.                              | 5.420 | \$219                         | \$130                         | \$0                                | \$0                               | \$0                               | \$0                          |
| Tires & Tubes                                        | 5.430 | \$571                         | \$0                           | \$233                              | \$0                               | \$0                               | \$0                          |
| Repair Parts & Supplies                              | 5.440 | \$4,945                       | \$486                         | \$704                              | \$0                               | \$0                               | \$0                          |
| Other Supplies & Materials                           | 5.490 | \$0                           | \$0                           | \$0                                | \$0                               | \$0                               | \$0                          |
| 5.5XX Travel - Pupil Trans.                          |       |                               |                               |                                    |                                   |                                   |                              |
| Travel                                               | 5.500 | \$0                           | \$0                           | \$0                                | \$0                               | \$0                               | \$0                          |
| 5.7XX Equipment - Pupil Trans.                       |       |                               |                               |                                    |                                   |                                   |                              |
| Equipment                                            | 5.700 | \$0                           | \$0                           | \$0                                | \$0                               | \$0                               | \$0                          |
| 5.9XX Other - Pupil Trans.                           |       |                               |                               |                                    |                                   |                                   |                              |
| Garage Operation                                     | 5.910 | \$0                           | \$0                           | \$0                                | \$0                               | \$0                               | \$0                          |
| Garage Equipment Repair                              | 5.920 | \$0                           | \$0                           | \$0                                | \$0                               | \$0                               | \$0                          |
| 5.XXX Series Sub-Total                               |       | \$182,844                     | \$21,116                      | \$977,180                          | \$394,496                         | \$298,898                         | \$138,754                    |
| 6.XXX OPERATION OF PLANT                             |       |                               |                               |                                    |                                   |                                   |                              |
| 6.1XX Salaries - Oper. of Plant                      |       |                               |                               |                                    |                                   |                                   |                              |
| Plant Supervisors                                    | 6.110 | \$0                           | \$0                           | \$0                                | \$0                               | \$0                               | \$0                          |
| Custodians                                           | 6.120 | \$115,823                     | \$50,391                      | \$548,037                          | \$63,124                          | \$194,429                         | \$8,746                      |
| Sec. & Cler. Assists., Other                         | 6.130 | \$0                           | \$0                           | \$34,965                           | \$0                               | \$0                               | \$0                          |
| 6.3XX Purchased Services - Op. of Plt.               |       |                               |                               |                                    |                                   |                                   |                              |
| 6.31X Heat                                           |       |                               |                               |                                    |                                   |                                   |                              |
| Heat for Bldgs. - Electricity                        | 6.311 | \$0                           | \$0                           | \$0                                | \$0                               | \$0                               | \$0                          |
| Heat for Bldgs. - Natural Gas                        | 6.312 | \$15,011                      | \$27,077                      | \$162,611                          | \$10,832                          | \$83,405                          | \$0                          |
| Heat for Bldgs. - Prop/Butane                        | 6.313 | \$69,760                      | \$0                           | \$18,353                           | \$50,359                          | \$0                               | \$15,821                     |
| Heat for Bldgs. - Other                              | 6.314 | \$2,733                       | \$0                           | \$0                                | \$0                               | \$0                               | \$0                          |
| Water & Sewerage                                     | 6.320 | \$4,717                       | \$2,207                       | \$34,881                           | \$1,467                           | \$11,785                          | \$1,491                      |
| Electricity                                          | 6.330 | \$44,468                      | \$21,039                      | \$193,902                          | \$32,027                          | \$77,478                          | \$12,298                     |
| Telephone & Telegraph                                | 6.340 | \$11,701                      | \$6,088                       | \$42,306                           | \$9,368                           | \$21,011                          | \$3,175                      |
| Purchased Services                                   | 6.390 | \$0                           | \$84                          | \$34,108                           | \$0                               | \$2,746                           | \$0                          |
| 6.4XX Supplies & Matls. - Op. of Plt.                |       |                               |                               |                                    |                                   |                                   |                              |
| General Supplies & Materials                         | 6.400 | \$12,874                      | \$9,783                       | \$74,033                           | \$8,283                           | \$21,643                          | \$5,763                      |
| 6.5XX Travel - Oper. of Plant                        |       |                               |                               |                                    |                                   |                                   |                              |
| Travel                                               | 6.500 | \$473                         | \$500                         | \$0                                | \$81                              | \$0                               | \$300                        |
| 6.XXX Series Sub-Total                               |       | \$277,560                     | \$117,169                     | \$1,143,196                        | \$175,541                         | \$412,497                         | \$47,594                     |
| 7.XXX MAINTENANCE OF PLANT                           |       |                               |                               |                                    |                                   |                                   |                              |
| 7.1XX Salaries - Mtce. of Plant                      |       |                               |                               |                                    |                                   |                                   |                              |
| Supervisors                                          | 7.110 | \$0                           | \$0                           | \$0                                | \$0                               | \$21,457                          | \$0                          |
| Maintenance Personnel                                | 7.120 | \$11,431                      | \$59,458                      | \$133,580                          | \$31,122                          | \$61,563                          | \$11,509                     |
| 7.3XX Purchased Services - Mtce. of Plt.             |       |                               |                               |                                    |                                   |                                   |                              |
| Purchased Services                                   | 7.300 | \$31,902                      | \$21,262                      | \$352,111                          | \$10,785                          | \$44,011                          | \$4,026                      |
| 7.4XX Supplies & Matls. - Mtce. of Plt.              |       |                               |                               |                                    |                                   |                                   |                              |
| General Supplies & Materials                         | 7.400 | \$11,585                      | \$8,623                       | \$123,927                          | \$15,657                          | \$67,854                          | \$2,252                      |
| 7.5XX Travel - Mtce. of Plant                        |       |                               |                               |                                    |                                   |                                   |                              |
| Travel                                               | 7.500 | \$2,047                       | \$1,179                       | \$440                              | \$2,746                           | \$0                               | \$300                        |
| 7.XXX Series Sub-Total                               |       | \$56,965                      | \$90,522                      | \$610,058                          | \$60,310                          | \$194,885                         | \$18,087                     |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                   |        | Rio Arriba | Rio Arriba | Rio Arriba  | Rio Arriba | Roosevelt | Roosevelt |
|------------------------------------------|--------|------------|------------|-------------|------------|-----------|-----------|
| SCHOOL DISTRICT                          |        | Chama      | Dulce      | Espanola    | Jemez Mtn  | Portales  | Elida     |
| 1981-1982 40/80 DAY ADM                  |        | 759.75     | 546.75     | 5,347.25    | 529.25     | 2,507.00  | 131.00    |
| <hr/>                                    |        |            |            |             |            |           |           |
| 8.XXX FIXED CHARGES                      |        |            |            |             |            |           |           |
| 8.2XX Employee Benefits                  |        |            |            |             |            |           |           |
| Educational Retirement                   | 8.210  | \$96,360   | \$61,849   | \$535,887   | \$67,834   | \$255,415 | \$19,442  |
| Social Security                          | 8.220  | \$90,413   | \$63,722   | \$545,664   | \$67,213   | \$250,054 | \$18,949  |
| Group Insurance                          | 8.230  | \$63,275   | \$14,792   | \$342,777   | \$39,735   | \$70,551  | \$8,607   |
| Workmen's Compensation                   | 8.240  | \$8,010    | \$9,562    | \$51,417    | \$12,046   | \$19,064  | \$2,681   |
| Unemployment Insurance                   | 8.250  | \$4,403    | \$2,515    | \$22,617    | \$2,969    | \$5,166   | \$58      |
| Other Employee Benefits                  | 8.290  | \$0        | \$0        | \$0         | \$0        | \$0       | \$0       |
| 8.3XX Purchased Serv. - Fixed Chrgs.     |        |            |            |             |            |           |           |
| 8.31X Insurance                          |        |            |            |             |            |           |           |
| Property Insurance                       | 8.311  | \$12,890   | \$14,063   | \$89,054    | \$30,671   | \$21,430  | \$8,753   |
| Surety Bonds                             | 8.312  | \$943      | \$551      | \$1,050     | \$927      | \$563     | \$0       |
| Other Insurance                          | 8.319  | \$1,261    | \$2,391    | \$1,573     | \$800      | \$8,881   | \$1,072   |
| Rent                                     | 8.320  | \$15,318   | \$14,442   | \$2,021     | \$0        | \$6,974   | \$0       |
| 8.9XX Other - Fixed Charges              |        |            |            |             |            |           |           |
| Tax Anticipation Notes                   | 8.900  | \$0        | \$0        | \$0         | \$0        | \$0       | \$0       |
| 8.XXX Series Sub-Total                   |        | \$292,873  | \$183,887  | \$1,592,060 | \$222,195  | \$638,098 | \$59,562  |
| 9.XXX FOOD SERVICES                      |        |            |            |             |            |           |           |
| 9.1XX Salaries - Food Services           |        |            |            |             |            |           |           |
| Food Service Personnel                   | 9.100  | \$12,789   | \$16,950   | \$21,751    | \$5,874    | \$0       | \$8,294   |
| 9.2XX Emp. Benefits - Food Serv.         |        |            |            |             |            |           |           |
| Employee Benefits                        | 9.200  | \$0        | \$2,791    | \$3,831     | \$231      | \$0       | \$1,422   |
| 9.3XX Purchased Serv. - Food Serv.       |        |            |            |             |            |           |           |
| Purchased Services                       | 9.300  | \$0        | \$0        | \$0         | \$0        | \$0       | \$0       |
| 9.4XX Supplies & Matls. - Food Serv.     |        |            |            |             |            |           |           |
| Food                                     | 9.410  | \$0        | \$0        | \$0         | \$0        | \$0       | \$0       |
| Non-Food                                 | 9.420  | \$5,220    | \$0        | \$0         | \$0        | \$0       | \$0       |
| 9.5XX Travel - Food Services             |        |            |            |             |            |           |           |
| Travel                                   | 9.500  | \$0        | \$0        | \$2,415     | \$544      | \$0       | \$95      |
| 9.XXX Series Sub-Total                   |        | \$18,009   | \$19,741   | \$27,997    | \$6,649    | \$0       | \$9,811   |
| 10.XXX NON-INSTRUCTIONAL STUDENT SUPPORT |        |            |            |             |            |           |           |
| 10.9XX Other Student Support             |        |            |            |             |            |           |           |
| Athletics                                | 10.910 | \$17,267   | \$10,350   | \$122,310   | \$16,028   | \$51,854  | \$4,814   |
| Other Activity Expense                   | 10.990 | \$5,369    | \$0        | \$27,498    | \$8,634    | \$19,985  | \$1,671   |
| 10.XXX Series Sub-Total                  |        | \$22,636   | \$10,350   | \$149,808   | \$24,662   | \$71,839  | \$6,485   |
| 11.XXX COMMUNITY SERVICES                |        |            |            |             |            |           |           |
| 11.1XX Salaries - Community Serv.        |        |            |            |             |            |           |           |
| Adult Education                          | 11.110 | \$0        | \$0        | \$0         | \$0        | \$28,660  | \$0       |
| Recreation                               | 11.120 | \$0        | \$0        | \$5,000     | \$1,200    | \$0       | \$0       |
| Summer School, After School              | 11.130 | \$0        | \$0        | \$13,407    | \$0        | \$3,200   | \$0       |
| Summer School, After School E.C.E.       | 11.140 | \$0        | \$0        | \$0         | \$0        | \$0       | \$0       |
| 11.2XX Emp. Benefits - Comm. Serv.       |        |            |            |             |            |           |           |
| Employee Benefits                        | 11.200 | \$0        | \$0        | \$2,207     | \$127      | \$4,893   | \$0       |
| 11.3XX Purchased Serv. - Comm. Serv.     |        |            |            |             |            |           |           |
| Purchased Services                       | 11.300 | \$703      | \$0        | \$0         | \$0        | \$0       | \$0       |
| 11.4XX Supplies & Matls. - Comm. Serv.   |        |            |            |             |            |           |           |
| Supplies & Material                      | 11.400 | \$0        | \$0        | \$225       | \$300      | \$1,442   | \$0       |
| 11.5XX Travel - Community Services       |        |            |            |             |            |           |           |
| Travel                                   | 11.500 | \$782      | \$0        | \$0         | \$0        | \$1,400   | \$0       |
| 11.XXX Series Sub-Total                  |        | \$1,485    | \$0        | \$20,839    | \$1,627    | \$39,595  | \$0       |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                    |        | Rio Arriba  | Rio Arriba  | Rio Arriba   | Rio Arriba  | Roosevelt   | Roosevelt |
|-------------------------------------------|--------|-------------|-------------|--------------|-------------|-------------|-----------|
| SCHOOL DISTRICT                           |        | Chama       | Dulce       | Espanola     | Jemez Mtn   | Portales    | Elida     |
| 1981-1982 40/80 DAY ADM                   |        | 759.75      | 546.75      | 5,347.25     | 529.25      | 2,507.00    | 131.00    |
| 12.XXX CAPITAL OUTLAY                     |        |             |             |              |             |             |           |
| 12.6XX Cap. Outlay - Other than Equip.    |        |             |             |              |             |             |           |
| 12.61X Sites                              |        |             |             |              |             |             |           |
| Purchase of Land                          | 12.611 | \$0         | \$0         | \$0          | \$1,600     | \$0         | \$300     |
| Improvement of Land                       | 12.612 | \$168       | \$35,464    | \$176,472    | \$33,369    | \$8,713     | \$582     |
| 12.62X Buildings                          |        |             |             |              |             |             |           |
| Building Construction                     | 12.621 | \$0         | \$79,378    | \$0          | \$8,999     | \$0         | \$0       |
| Improvement of Buildings                  | 12.622 | \$40,313    | \$12,107    | \$0          | \$9,000     | \$0         | \$2,472   |
| 12.7XX Equipment - Capital Outlay         |        |             |             |              |             |             |           |
| New Equipment                             | 12.700 | \$42,016    | \$160,989   | \$308,756    | \$45,251    | \$128,273   | \$13,440  |
| 12.XXX Series Sub-Total                   |        | \$82,497    | \$287,938   | \$485,230    | \$98,219    | \$136,986   | \$16,794  |
| 14.XXX OUTGOING TRANSFER ACCOUNTS         |        |             |             |              |             |             |           |
| 14.9XX Tuition                            |        |             |             |              |             |             |           |
| In-State Tuition                          | 14.910 | \$0         | \$0         | \$0          | \$0         | \$0         | \$0       |
| Out-of-State Tuition                      | 14.920 | \$0         | \$0         | \$0          | \$0         | \$0         | \$0       |
| 14.XXX Series Sub-Total                   |        | \$0         | \$0         | \$0          | \$0         | \$0         | \$0       |
| 15.XXX SPECIAL PROJECTS                   |        |             |             |              |             |             |           |
| Special Projects                          | 15.XXX | \$0         | \$0         | \$9,084      | \$0         | \$0         | \$0       |
| 15.XXX Series Sub-Total                   |        | \$0         | \$0         | \$9,084      | \$0         | \$0         | \$0       |
| TOTAL OPERATIONAL EXPENDITURES            |        | \$2,418,946 | \$1,753,920 | \$12,958,914 | \$2,046,817 | \$5,613,882 | \$593,652 |
| 20.XXX BUILDING FUND                      |        |             |             |              |             |             |           |
| 20.6XX Capital Outlay - Other than Equip. |        |             |             |              |             |             |           |
| 20.61X Sites                              |        |             |             |              |             |             |           |
| Purchase of Land                          | 20.611 | \$0         | \$0         | \$0          | \$0         | \$0         | \$0       |
| Improvement of Land                       | 20.612 | \$0         | \$0         | \$0          | \$23,611    | \$0         | \$0       |
| 20.62X Buildings                          |        |             |             |              |             |             |           |
| Building Construction                     | 20.621 | \$13,675    | \$655,881   | \$487,803    | \$194,849   | \$0         | \$0       |
| Improvement of Building                   | 20.622 | \$0         | \$1,710,500 | \$0          | \$549,952   | \$0         | \$0       |
| 20.7XX Capital Outlay - Equipment         |        |             |             |              |             |             |           |
| Equipment                                 | 20.700 | \$0         | \$0         | \$0          | \$69,553    | \$0         | \$0       |
| 20.XXX Series Sub-Total                   |        | \$13,675    | \$2,366,381 | \$487,803    | \$837,965   | \$0         | \$0       |
| 21.XXX DEBT SERVICE                       |        |             |             |              |             |             |           |
| 21.8XX Debt Service                       |        |             |             |              |             |             |           |
| Interest/Principal                        | 21.810 | \$55,690    | \$474,177   | \$98,846     | \$296,251   | \$153,800   | \$55,185  |
| 21.XXX Series Sub-Total                   |        | \$55,690    | \$474,177   | \$98,846     | \$296,251   | \$153,800   | \$55,185  |
| 22.XXX SPECIAL PROJECTS (Other Funds)     |        |             |             |              |             |             |           |
| Special Projects (Other Funds)            | 22.XXX | \$738,977   | \$397,154   | \$2,319,140  | \$375,976   | \$1,062,708 | \$21,229  |
| 22.XXX Series Sub-Total                   |        | \$738,977   | \$397,154   | \$2,319,140  | \$375,976   | \$1,062,708 | \$21,229  |
| GRAND TOTAL BUDGET                        |        | \$3,227,288 | \$4,991,632 | \$15,864,703 | \$3,557,009 | \$6,830,390 | \$670,066 |



## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |       | Roosevelt<br>Floyd<br>181.00 | Roosevelt<br>Dora<br>184.00 | Sandoval<br>Bernalillo<br>2,990.25 | Sandoval<br>Cuba<br>788.50 | Sandoval<br>Jemez Sprgs<br>468.50 | San Juan<br>Aztec<br>2,426.00 |
|------------------------------------------------------|-------|------------------------------|-----------------------------|------------------------------------|----------------------------|-----------------------------------|-------------------------------|
| 1.XXX ADMINISTRATION                                 |       |                              |                             |                                    |                            |                                   |                               |
| 1.1XX Salaries - Administration                      |       |                              |                             |                                    |                            |                                   |                               |
| Superintendent                                       | 1.110 | \$27,720                     | \$28,400                    | \$40,001                           | \$33,220                   | \$34,500                          | \$45,650                      |
| Administrative Associates                            | 1.120 | \$0                          | \$0                         | \$31,443                           | \$15,734                   | \$4,794                           | \$37,110                      |
| Administrative Aides                                 | 1.130 | \$0                          | \$0                         | \$27,389                           | \$18,590                   | \$0                               | \$31,636                      |
| Secretary/Clerical/Technical                         | 1.140 | \$7,022                      | \$7,015                     | \$113,100                          | \$23,250                   | \$45,704                          | \$67,309                      |
| 1.3XX Purchased Services - Admin.                    |       |                              |                             |                                    |                            |                                   |                               |
| Audit                                                | 1.310 | \$1,500                      | \$1,660                     | \$9,776                            | \$1,800                    | \$4,129                           | \$5,772                       |
| Legal Services                                       | 1.320 | \$0                          | \$0                         | \$12,510                           | \$5,835                    | \$3,786                           | \$3,233                       |
| Election Expense                                     | 1.330 | \$550                        | \$0                         | \$0                                | \$3,942                    | \$0                               | \$1,613                       |
| Bond Retirement Fees                                 | 1.340 | \$0                          | \$0                         | \$53                               | \$0                        | \$0                               | \$0                           |
| Other Purchased Services                             | 1.390 | \$109                        | \$74                        | \$9,352                            | \$652                      | \$0                               | \$14,563                      |
| 1.4XX Supplies & Matls. - Admin.                     |       |                              |                             |                                    |                            |                                   |                               |
| General Supplies and Matls.                          | 1.400 | \$675                        | \$908                       | \$13,670                           | \$5,331                    | \$5,045                           | \$10,369                      |
| 1.5XX Travel - Administration                        |       |                              |                             |                                    |                            |                                   |                               |
| Travel                                               | 1.500 | \$1,685                      | \$1,684                     | \$5,150                            | \$3,870                    | \$2,307                           | \$8,013                       |
| 1.9XX Other - Board of Education                     |       |                              |                             |                                    |                            |                                   |                               |
| Board of Education Dues                              | 1.930 | \$310                        | \$415                       | \$1,915                            | \$1,055                    | \$533                             | \$1,237                       |
| Board of Education Travel                            | 1.950 | \$209                        | \$158                       | \$4,331                            | \$581                      | \$548                             | \$5,831                       |
| Board of Education - Other Expen.                    | 1.990 | \$122                        | \$449                       | \$6,354                            | \$983                      | \$1,243                           | \$3,008                       |
| 1.XXX Series Sub-Total                               |       | \$39,902                     | \$40,763                    | \$275,044                          | \$114,843                  | \$102,589                         | \$235,344                     |
| 2.XXX DIRECT INSTRUCTION                             |       |                              |                             |                                    |                            |                                   |                               |
| 2.1XX Salaries - Instructional                       |       |                              |                             |                                    |                            |                                   |                               |
| 2.14X Teachers                                       |       |                              |                             |                                    |                            |                                   |                               |
| Teachers - Grades 1-12                               | 2.141 | \$218,031                    | \$270,931                   | \$2,448,599                        | \$701,696                  | \$421,466                         | \$2,210,238                   |
| Teachers - Special Ed.                               | 2.145 | \$14,682                     | \$16,689                    | \$376,949                          | \$89,818                   | \$66,726                          | \$210,786                     |
| Teachers - E.C.E.                                    | 2.149 | \$8,381                      | \$8,400                     | \$105,097                          | \$22,525                   | \$14,280                          | \$86,990                      |
| 2.18X Teacher Aides                                  |       |                              |                             |                                    |                            |                                   |                               |
| Teacher Aide - Grades 1-12                           | 2.181 | \$0                          | \$0                         | \$0                                | \$2,433                    | \$0                               | \$41,174                      |
| Teacher Aide - Special Ed.                           | 2.185 | \$1,128                      | \$0                         | \$114,743                          | \$20,000                   | \$19,500                          | \$8,612                       |
| Teacher Aide - E.C.E.                                | 2.189 | \$0                          | \$0                         | \$67,782                           | \$0                        | \$9,432                           | \$0                           |
| 2.19X Substitute Teachers                            |       |                              |                             |                                    |                            |                                   |                               |
| Sub. Teacher - Sick Leave                            | 2.191 | \$1,340                      | \$1,094                     | \$28,080                           | \$10,678                   | \$6,654                           | \$20,368                      |
| Sub. Teacher - Other Leave                           | 2.192 | \$1,283                      | \$462                       | \$24,790                           | \$594                      | \$5,457                           | \$11,080                      |
| 2.3XX Purchased Services - Direct Instr.             |       |                              |                             |                                    |                            |                                   |                               |
| Purchased Services                                   | 2.300 | \$600                        | \$990                       | \$21,769                           | \$2,908                    | \$759                             | \$25,754                      |
| 2.4XX Supplies & Materials - Dir. Instr.             |       |                              |                             |                                    |                            |                                   |                               |
| State Inst. Material Credits                         | 2.410 | \$5,799                      | \$7,364                     | \$63,967                           | \$22,553                   | \$13,076                          | \$52,128                      |
| State Inst. Material Cash 20%                        | 2.420 | \$336                        | \$23                        | \$11,092                           | \$706                      | \$2,003                           | \$6,244                       |
| Other Textbooks                                      | 2.430 | \$0                          | \$0                         | \$0                                | \$1,500                    | \$0                               | \$0                           |
| Other Supplies & Materials                           | 2.490 | \$11,557                     | \$4,009                     | \$97,522                           | \$43,823                   | \$27,962                          | \$86,210                      |
| 2.5XX Instructional Travel                           |       |                              |                             |                                    |                            |                                   |                               |
| Travel                                               | 2.500 | \$1,262                      | \$3,118                     | \$5,317                            | \$2,909                    | \$383                             | \$6,093                       |
| 2.XXX Series Sub-Total                               |       | \$264,399                    | \$313,080                   | \$3,365,707                        | \$922,143                  | \$587,698                         | \$2,765,677                   |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |       | Roosevelt<br>Floyd<br>181.00 | Roosevelt<br>Dora<br>184.00 | Sandoval<br>Bernalillo<br>2,990.25 | Sandoval<br>Cuba<br>788.50 | Sandoval<br>Jemez Sprgs<br>468.50 | San Juan<br>Aztec<br>2,426.00 |
|------------------------------------------------------|-------|------------------------------|-----------------------------|------------------------------------|----------------------------|-----------------------------------|-------------------------------|
| <b>3.XXX INSTRUCTIONAL SUPPORT</b>                   |       |                              |                             |                                    |                            |                                   |                               |
| 3.1XX Salaries - Instr. Sup. Pers.                   |       |                              |                             |                                    |                            |                                   |                               |
| Principals                                           | 3.110 | \$18,128                     | \$9,902                     | \$214,904                          | \$53,430                   | \$55,840                          | \$231,662                     |
| Subject Matter Specialists                           | 3.120 | \$2,265                      | \$7,360                     | \$25,534                           | \$0                        | \$0                               | \$21,903                      |
| Librarian/Media Specialists                          | 3.130 | \$1,956                      | \$13,240                    | \$77,651                           | \$44,115                   | \$16,320                          | \$71,570                      |
| Guidance                                             | 3.140 | \$2,265                      | \$0                         | \$164,872                          | \$36,233                   | \$17,772                          | \$101,236                     |
| Diagnost./Psychom./Therapists                        | 3.150 | \$0                          | \$0                         | \$49,573                           | \$10,681                   | \$0                               | \$109,346                     |
| Other Professional Personnel                         | 3.160 | \$0                          | \$0                         | \$6,952                            | \$0                        | \$0                               | \$0                           |
| Secretarial & Clerical Assts.                        | 3.170 | \$7,022                      | \$7,015                     | \$133,711                          | \$43,132                   | \$21,204                          | \$97,655                      |
| Instructional Support Aides                          | 3.180 | \$7,430                      | \$0                         | \$39,536                           | \$0                        | \$0                               | \$27,828                      |
| 3.19X Substitutes - Instr. Support                   |       |                              |                             |                                    |                            |                                   |                               |
| Substitutes - Sick Leave                             | 3.191 | \$0                          | \$0                         | \$13                               | \$75                       | \$0                               | \$0                           |
| Substitutes - Other Leave                            | 3.192 | \$0                          | \$0                         | \$50                               | \$0                        | \$0                               | \$0                           |
| 3.3XX Purchased Services - Instr. Sup.               |       |                              |                             |                                    |                            |                                   |                               |
| Testing & Scoring - Statewide                        | 3.310 | \$200                        | \$31                        | \$3,261                            | \$592                      | \$929                             | \$1,590                       |
| Testing & Scoring - Local                            | 3.320 | \$71                         | \$281                       | \$3,131                            | \$580                      | \$532                             | \$2,188                       |
| Other Purchased Services                             | 3.390 | \$1,331                      | \$4,620                     | \$271,940                          | \$102,252                  | \$53,517                          | \$13,432                      |
| 3.4XX Supplies & Matls. - Instr. Sup.                |       |                              |                             |                                    |                            |                                   |                               |
| Guidance & Testing                                   | 3.410 | \$0                          | \$264                       | \$0                                | \$0                        | \$0                               | \$252                         |
| Library & Audio/Visual                               | 3.420 | \$2,466                      | \$2,360                     | \$26,165                           | \$9,924                    | \$3,930                           | \$15,304                      |
| Other Supplies & Matls.                              | 3.490 | \$1,124                      | \$552                       | \$15,364                           | \$5,763                    | \$1,748                           | \$17,752                      |
| 3.5XX Travel - Instr. Sup.                           |       |                              |                             |                                    |                            |                                   |                               |
| Travel                                               | 3.500 | \$201                        | \$0                         | \$2,765                            | \$2,656                    | \$229                             | \$10,448                      |
| 3.XXX Series Sub-Total                               |       | \$44,459                     | \$45,625                    | \$1,035,422                        | \$309,433                  | \$172,021                         | \$722,166                     |
| <b>4.XXX HEALTH SERVICES</b>                         |       |                              |                             |                                    |                            |                                   |                               |
| 4.1XX Salaries - Hlth. Serv.                         |       |                              |                             |                                    |                            |                                   |                               |
| Professional, Technical                              | 4.110 | \$1,232                      | \$0                         | \$0                                | \$0                        | \$0                               | \$0                           |
| Registered Nurses                                    | 4.120 | \$0                          | \$2,693                     | \$71,537                           | \$0                        | \$0                               | \$20,328                      |
| Other Health Services Personnel                      | 4.130 | \$0                          | \$0                         | \$13,915                           | \$0                        | \$4,164                           | \$0                           |
| 4.3XX Purchased Services - Hlth. Serv.               |       |                              |                             |                                    |                            |                                   |                               |
| Purchased Services                                   | 4.300 | \$0                          | \$0                         | \$0                                | \$22,500                   | \$9,725                           | \$0                           |
| 4.4XX Supplies & Materials - Hlth. Serv.             |       |                              |                             |                                    |                            |                                   |                               |
| Supplies and Materials                               | 4.400 | \$30                         | \$0                         | \$2,690                            | \$0                        | \$208                             | \$890                         |
| 4.5XX Travel - Hlth. Serv.                           |       |                              |                             |                                    |                            |                                   |                               |
| Travel                                               | 4.500 | \$0                          | \$0                         | \$1,730                            | \$0                        | \$101                             | \$199                         |
| 4.XXX Series Sub-Total                               |       | \$1,262                      | \$2,693                     | \$89,872                           | \$22,500                   | \$14,198                          | \$21,417                      |
| <b>5.XXX PUPIL TRANSPORTATION SERVICES</b>           |       |                              |                             |                                    |                            |                                   |                               |
| 5.1XX Salaries - Pupil Trans. (Sch. Emp. Only)       |       |                              |                             |                                    |                            |                                   |                               |
| Supervisors                                          | 5.110 | \$0                          | \$0                         | \$23,385                           | \$0                        | \$3,374                           | \$21,233                      |
| Bus Drivers                                          | 5.120 | \$0                          | \$0                         | \$149,549                          | \$0                        | \$22,220                          | \$88,981                      |
| Mechanics & Garage Employ.                           | 5.130 | \$0                          | \$0                         | \$25,264                           | \$0                        | \$5,062                           | \$33,148                      |
| Sec. & Cler. Assists., Others                        | 5.140 | \$0                          | \$0                         | \$8,281                            | \$0                        | \$0                               | \$11,375                      |
| 5.2XX Emp. Benefits - Pupil Trans.                   |       |                              |                             |                                    |                            |                                   |                               |
| Educational Retirement                               | 5.210 | \$365                        | \$1,478                     | \$12,990                           | \$3,186                    | \$1,987                           | \$11,512                      |
| Social Security                                      | 5.220 | \$0                          | \$0                         | \$14,219                           | \$1,757                    | \$2,022                           | \$11,356                      |
| Group Insurance                                      | 5.230 | \$691                        | \$0                         | \$10,085                           | \$2,365                    | \$2,531                           | \$13,333                      |
| Workmen's Compensation                               | 5.240 | \$128                        | \$0                         | \$1,478                            | \$1,492                    | \$748                             | \$5,570                       |
| Unemployment Insurance                               | 5.250 | \$0                          | \$0                         | \$2,273                            | \$9                        | \$173                             | \$310                         |
| Other Employee Benefits                              | 5.290 | \$0                          | \$0                         | \$0                                | \$0                        | \$0                               | \$0                           |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM | Roosevelt<br>Floyd<br>181.00 | Roosevelt<br>Dora<br>184.00 | Sandoval<br>Bernalillo<br>2,990.25 | Sandoval<br>Cuba<br>788.50 | Sandoval<br>Jemez Sprgs<br>468.50 | San Juan<br>Aztec<br>2,426.00 |
|------------------------------------------------------|------------------------------|-----------------------------|------------------------------------|----------------------------|-----------------------------------|-------------------------------|
| 5.3XX Purchased Serv. - Pupil Trans.                 |                              |                             |                                    |                            |                                   |                               |
| Public Carriers                                      | 5.310                        | \$0                         | \$0                                | \$0                        | \$0                               | \$0                           |
| Private Operators                                    | 5.320                        | \$73,025                    | \$119,408                          | \$7,446                    | \$411,411                         | \$15,129                      |
| Maintenance by Private Garage                        | 5.330                        | \$0                         | \$0                                | \$170                      | \$0                               | \$1,056                       |
| Rent                                                 | 5.340                        | \$0                         | \$0                                | \$0                        | \$0                               | \$0                           |
| Insurance                                            | 5.380                        | \$724                       | \$1,872                            | \$19,245                   | \$4,700                           | \$5,278                       |
| Other Purchased Services                             | 5.390                        | \$2,156                     | \$3,419                            | \$7,422                    | \$5,828                           | \$2,568                       |
| 5.4XX Supplies & Matls. - Pupil Trans.               |                              |                             |                                    |                            |                                   |                               |
| Fuel                                                 | 5.410                        | \$0                         | \$0                                | \$90,644                   | \$0                               | \$21,249                      |
| Oil, Grease, Gear Lube.                              | 5.420                        | \$0                         | \$0                                | \$2,814                    | \$0                               | \$431                         |
| Tires & Tubes                                        | 5.430                        | \$0                         | \$0                                | \$14,161                   | \$0                               | \$2,208                       |
| Repair Parts & Supplies                              | 5.440                        | \$0                         | \$0                                | \$31,657                   | \$0                               | \$3,674                       |
| Other Supplies & Materials                           | 5.490                        | \$0                         | \$0                                | \$1,471                    | \$0                               | \$0                           |
| 5.5XX Travel - Pupil Trans.                          |                              |                             |                                    |                            |                                   |                               |
| Travel                                               | 5.500                        | \$0                         | \$0                                | \$0                        | \$0                               | \$500                         |
| 5.7XX Equipment - Pupil Trans.                       |                              |                             |                                    |                            |                                   |                               |
| Equipment                                            | 5.700                        | \$0                         | \$0                                | \$170,382                  | \$0                               | \$25,164                      |
| 5.9XX Other - Pupil Trans.                           |                              |                             |                                    |                            |                                   |                               |
| Garage Operation                                     | 5.910                        | \$0                         | \$0                                | \$4,075                    | \$0                               | \$0                           |
| Garage Equipment Repair                              | 5.920                        | \$0                         | \$0                                | \$7,978                    | \$0                               | \$0                           |
| 5.3XX Series Sub-Total                               |                              | \$77,089                    | \$126,177                          | \$604,989                  | \$430,748                         | \$114,874                     |
| 6.3XX Series Sub-Total                               |                              | \$77,089                    | \$126,177                          | \$604,989                  | \$430,748                         | \$114,874                     |
| 6.XXX OPERATION OF PLANT                             |                              |                             |                                    |                            |                                   |                               |
| 6.1XX Salaries - Oper. of Plant                      |                              |                             |                                    |                            |                                   |                               |
| Plant Supervisors                                    | 6.110                        | \$0                         | \$0                                | \$0                        | \$14,277                          | \$0                           |
| Custodians                                           | 6.120                        | \$15,913                    | \$11,500                           | \$264,869                  | \$72,531                          | \$52,429                      |
| Sec. & Cler. Assists., Other                         | 6.130                        | \$0                         | \$0                                | \$0                        | \$0                               | \$0                           |
| 6.3XX Purchased Services - Op. of Plt.               |                              |                             |                                    |                            |                                   |                               |
| 6.31X Heat                                           |                              |                             |                                    |                            |                                   |                               |
| Heat for Bldgs. - Electricity                        | 6.311                        | \$0                         | \$0                                | \$0                        | \$0                               | \$0                           |
| Heat for Bldgs. - Natural Gas                        | 6.312                        | \$14,601                    | \$0                                | \$109,163                  | \$52,081                          | \$0                           |
| Heat for Bldgs. - Prop/Butane                        | 6.313                        | \$0                         | \$20,741                           | \$0                        | \$0                               | \$43,149                      |
| Heat for Bldgs. - Other                              | 6.314                        | \$0                         | \$0                                | \$0                        | \$0                               | \$0                           |
| Water & Sewerage                                     | 6.320                        | \$1,800                     | \$3,000                            | \$9,610                    | \$3,603                           | \$450                         |
| Electricity                                          | 6.330                        | \$13,053                    | \$13,737                           | \$154,186                  | \$34,986                          | \$28,618                      |
| Telephone & Telegraph                                | 6.340                        | \$1,822                     | \$1,656                            | \$39,064                   | \$19,548                          | \$9,324                       |
| Purchased Services                                   | 6.390                        | \$0                         | \$4,998                            | \$701                      | \$52                              | \$0                           |
| 6.4XX Supplies & Matls. - Op. of Plt.                |                              |                             |                                    |                            |                                   |                               |
| General Supplies & Materials                         | 6.400                        | \$7,734                     | \$8,260                            | \$32,499                   | \$7,185                           | \$2,092                       |
| 6.5XX Travel - Oper. of Plant                        |                              |                             |                                    |                            |                                   |                               |
| Travel                                               | 6.500                        | \$0                         | \$0                                | \$3,234                    | \$0                               | \$0                           |
| 6.3XX Series Sub-Total                               |                              | \$54,923                    | \$63,892                           | \$613,326                  | \$204,263                         | \$136,062                     |
| 6.5XX Series Sub-Total                               |                              | \$54,923                    | \$63,892                           | \$613,326                  | \$204,263                         | \$136,062                     |
| 7.XXX MAINTENANCE OF PLANT                           |                              |                             |                                    |                            |                                   |                               |
| 7.1XX Salaries - Mtce. of Plant                      |                              |                             |                                    |                            |                                   |                               |
| Supervisors                                          | 7.110                        | \$0                         | \$0                                | \$18,757                   | \$0                               | \$8,436                       |
| Maintenance Personnel                                | 7.120                        | \$0                         | \$12,500                           | \$59,905                   | \$12,938                          | \$12,104                      |
| 7.3XX Purchased Services - Mtce. of Plt.             |                              |                             |                                    |                            |                                   |                               |
| Purchased Services                                   | 7.300                        | \$8,844                     | \$2,437                            | \$39,441                   | \$16,862                          | \$10,136                      |
| 7.4XX Supplies & Matls. - Mtce. of Plt.              |                              |                             |                                    |                            |                                   |                               |
| General Supplies & Materials                         | 7.400                        | \$4,010                     | \$7,939                            | \$52,708                   | \$16,760                          | \$5,315                       |
| 7.5XX Travel - Mtce. of Plant                        |                              |                             |                                    |                            |                                   |                               |
| Travel                                               | 7.500                        | \$49                        | \$0                                | \$6,930                    | \$1,499                           | \$0                           |
| 7.1XX Series Sub-Total                               |                              | \$12,903                    | \$22,876                           | \$177,741                  | \$48,059                          | \$35,991                      |
| 7.3XX Series Sub-Total                               |                              | \$12,903                    | \$22,876                           | \$177,741                  | \$48,059                          | \$35,991                      |
| 7.5XX Series Sub-Total                               |                              | \$12,903                    | \$22,876                           | \$177,741                  | \$48,059                          | \$35,991                      |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                          |        | Roosevelt | Roosevelt | Sandoval   | Sandoval  | Sandoval    | San Juan  |
|-------------------------------------------------|--------|-----------|-----------|------------|-----------|-------------|-----------|
| SCHOOL DISTRICT                                 |        | Floyd     | Dora      | Bernalillo | Cuba      | Jemez Sprgs | Aztec     |
| 1981-1982 40/80 DAY ADM                         |        | 181.00    | 184.00    | 2,990.25   | 788.50    | 468.50      | 2,426.00  |
| <b>8.XXX FIXED CHARGES</b>                      |        |           |           |            |           |             |           |
| 8.2XX Employee Benefits                         |        |           |           |            |           |             |           |
| Educational Retirement                          | 8.210  | \$22,734  | \$26,994  | \$303,138  | \$81,938  | \$54,666    | \$253,551 |
| Social Security                                 | 8.220  | \$22,480  | \$26,542  | \$286,236  | \$80,670  | \$52,369    | \$248,466 |
| Group Insurance                                 | 8.230  | \$10,458  | \$17,816  | \$171,580  | \$37,171  | \$28,332    | \$127,729 |
| Workmen's Compensation                          | 8.240  | \$2,489   | \$2,839   | \$31,534   | \$8,152   | \$13,953    | \$32,266  |
| Unemployment Insurance                          | 8.250  | \$598     | \$355     | \$3,171    | \$2,571   | \$184       | \$5,570   |
| Other Employee Benefits                         | 8.290  | \$0       | \$0       | \$0        | \$0       | \$0         | \$0       |
| 8.3XX Purchased Serv. - Fixed Chrgs.            |        |           |           |            |           |             |           |
| 8.31X Insurance                                 |        |           |           |            |           |             |           |
| Property Insurance                              | 8.311  | \$8,607   | \$10,238  | \$24,499   | \$24,333  | \$10,994    | \$10,101  |
| Surety Bonds                                    | 8.312  | \$156     | \$0       | \$1,172    | \$774     | \$179       | \$0       |
| Other Insurance                                 | 8.319  | \$721     | \$3,899   | \$6,430    | \$2,089   | \$1,049     | \$7,632   |
| Rent                                            | 8.320  | \$0       | \$0       | \$8,800    | \$0       | \$0         | \$125     |
| 8.9XX Other - Fixed Charges                     |        |           |           |            |           |             |           |
| Tax Anticipation Notes                          | 8.900  | \$0       | \$0       | \$0        | \$0       | \$0         | \$0       |
| 8.XXX Series Sub-Total                          |        | \$68,243  | \$88,683  | \$836,560  | \$237,698 | \$161,726   | \$685,440 |
| <b>9.XXX FOOD SERVICES</b>                      |        |           |           |            |           |             |           |
| 9.1XX Salaries - Food Services                  |        |           |           |            |           |             |           |
| Food Service Personnel                          | 9.100  | \$3,661   | \$5,825   | \$0        | \$0       | \$0         | \$0       |
| 9.2XX Emp. Benefits - Food Serv.                |        |           |           |            |           |             |           |
| Employee Benefits                               | 9.200  | \$726     | \$1,462   | \$0        | \$0       | \$0         | \$0       |
| 9.3XX Purchased Serv. - Food Serv.              |        |           |           |            |           |             |           |
| Purchased Services                              | 9.300  | \$0       | \$0       | \$0        | \$0       | \$0         | \$0       |
| 9.4XX Supplies & Matls. - Food Serv.            |        |           |           |            |           |             |           |
| Food                                            | 9.410  | \$0       | \$0       | \$0        | \$0       | \$25,854    | \$0       |
| Non-Food                                        | 9.420  | \$0       | \$0       | \$0        | \$0       | \$0         | \$0       |
| 9.5XX Travel - Food Services                    |        |           |           |            |           |             |           |
| Travel                                          | 9.500  | \$0       | \$0       | \$0        | \$0       | \$0         | \$0       |
| 9.XXX Series Sub-Total                          |        | \$4,387   | \$7,287   | \$0        | \$0       | \$25,854    | \$0       |
| <b>10.XXX NON-INSTRUCTIONAL STUDENT SUPPORT</b> |        |           |           |            |           |             |           |
| 10.9XX Other Student Support                    |        |           |           |            |           |             |           |
| Athletics                                       | 10.910 | \$4,269   | \$3,309   | \$50,732   | \$5,875   | \$7,965     | \$29,094  |
| Other Activity Expense                          | 10.990 | \$1,196   | \$736     | \$7,051    | \$5,956   | \$1,218     | \$13,436  |
| 10.XXX Series Sub-Total                         |        | \$5,465   | \$4,045   | \$57,783   | \$11,831  | \$9,183     | \$42,530  |
| <b>11.XXX COMMUNITY SERVICES</b>                |        |           |           |            |           |             |           |
| 11.1XX Salaries - Community Serv.               |        |           |           |            |           |             |           |
| Adult Education                                 | 11.110 | \$0       | \$0       | \$0        | \$0       | \$0         | \$0       |
| Recreation                                      | 11.120 | \$0       | \$0       | \$0        | \$2,880   | \$0         | \$10,207  |
| Summer School, After School                     | 11.130 | \$0       | \$0       | \$0        | \$0       | \$0         | \$7,694   |
| Summer School, After School F.C.E.              | 11.140 | \$0       | \$0       | \$0        | \$0       | \$0         | \$0       |
| 11.2XX Emp. Benefits - Comm. Serv.              |        |           |           |            |           |             |           |
| Employee Benefits                               | 11.200 | \$0       | \$0       | \$0        | \$378     | \$0         | \$1,414   |
| 11.3XX Purchased Serv. - Comm. Serv.            |        |           |           |            |           |             |           |
| Purchased Services                              | 11.300 | \$0       | \$0       | \$0        | \$0       | \$0         | \$0       |
| 11.4XX Supplies & Matls. - Comm. Serv.          |        |           |           |            |           |             |           |
| Supplies & Material                             | 11.400 | \$0       | \$0       | \$0        | \$0       | \$0         | \$799     |
| 11.5XX Travel - Community Services              |        |           |           |            |           |             |           |
| Travel                                          | 11.500 | \$0       | \$0       | \$0        | \$0       | \$0         | \$0       |
| 11.XXX Series Sub-Total                         |        | \$0       | \$0       | \$0        | \$3,258   | \$0         | \$20,114  |



## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |        | Roosevelt<br>Floyd<br>181.00 | Roosevelt<br>Dora<br>184.00 | Sandoval<br>Bernalillo<br>2,990.25 | Sandoval<br>Cuba<br>788.50 | Sandoval<br>Jemez Sprgs<br>468.50 | San Juan<br>Aztec<br>2,426.00 |
|------------------------------------------------------|--------|------------------------------|-----------------------------|------------------------------------|----------------------------|-----------------------------------|-------------------------------|
| 12.XXX CAPITAL OUTLAY                                |        |                              |                             |                                    |                            |                                   |                               |
| 12.6XX Cap. Outlay - Other than Equip.               |        |                              |                             |                                    |                            |                                   |                               |
| 12.61X Sites                                         |        |                              |                             |                                    |                            |                                   |                               |
| Purchase of Land                                     | 12.611 | \$0                          | \$0                         | \$0                                | \$0                        | \$0                               | \$0                           |
| Improvement of Land                                  | 12.612 | \$0                          | \$0                         | \$102,631                          | \$0                        | \$0                               | \$0                           |
| 12.62X Buildings                                     |        |                              |                             |                                    |                            |                                   |                               |
| Building Construction                                | 12.621 | \$10,509                     | \$0                         | \$193,529                          | \$63,211                   | \$150,000                         | \$0                           |
| Improvement of Buildings                             | 12.622 | \$1,255                      | \$17,386                    | \$323,910                          | \$38,391                   | \$0                               | \$0                           |
| 12.7XX Equipment - Capital Outlay                    |        |                              |                             |                                    |                            |                                   |                               |
| New Equipment                                        | 12.700 | \$32,492                     | \$65,220                    | \$139,058                          | \$121,947                  | \$2,746                           | \$17,488                      |
| 12.XXX Series Sub-Total                              |        | \$44,256                     | \$82,606                    | \$759,128                          | \$223,549                  | \$152,746                         | \$17,488                      |
| 14.XXX OUTGOING TRANSFER ACCOUNTS                    |        |                              |                             |                                    |                            |                                   |                               |
| 14.9XX Tuition                                       |        |                              |                             |                                    |                            |                                   |                               |
| In-State Tuition                                     | 14.910 | \$0                          | \$0                         | \$0                                | \$0                        | \$0                               | \$0                           |
| Out-of-State Tuition                                 | 14.920 | \$0                          | \$0                         | \$0                                | \$0                        | \$0                               | \$11,050                      |
| 14.XXX Series Sub-Total                              |        | \$0                          | \$0                         | \$0                                | \$0                        | \$0                               | \$11,050                      |
| 15.XXX SPECIAL PROJECTS                              |        |                              |                             |                                    |                            |                                   |                               |
| Special Projects                                     | 15.XXX | \$0                          | \$0                         | \$13,239                           | \$0                        | \$10,000                          | \$59,577                      |
| 15.XXX Series Sub-Total                              |        | \$0                          | \$0                         | \$13,239                           | \$0                        | \$10,000                          | \$59,577                      |
| TOTAL OPERATIONAL EXPENDITURES                       |        | \$617,288                    | \$797,727                   | \$7,828,811                        | \$2,528,325                | \$1,522,942                       | \$5,588,051                   |
| 20.XXX BUILDING FUND                                 |        |                              |                             |                                    |                            |                                   |                               |
| 20.6XX Capital Outlay - Other than Equip.            |        |                              |                             |                                    |                            |                                   |                               |
| 20.61X Sites                                         |        |                              |                             |                                    |                            |                                   |                               |
| Purchase of Land                                     | 20.611 | \$0                          | \$0                         | \$0                                | \$0                        | \$0                               | \$0                           |
| Improvement of Land                                  | 20.612 | \$0                          | \$0                         | \$0                                | \$0                        | \$41,261                          | \$116,418                     |
| 20.62X Buildings                                     |        |                              |                             |                                    |                            |                                   |                               |
| Building Construction                                | 20.621 | \$0                          | \$0                         | \$9,723                            | \$273,559                  | \$239,271                         | \$2,373,737                   |
| Improvement of Building                              | 20.622 | \$0                          | \$0                         | \$166,181                          | \$0                        | \$331,276                         | \$10,603                      |
| 20.7XX Capital Outlay - Equipment                    |        |                              |                             |                                    |                            |                                   |                               |
| Equipment                                            | 20.700 | \$0                          | \$0                         | \$0                                | \$0                        | \$69,552                          | \$0                           |
| 20.XXX Series Sub-Total                              |        | \$0                          | \$0                         | \$175,904                          | \$273,559                  | \$681,360                         | \$2,500,758                   |
| 21.XXX DEBT SERVICE                                  |        |                              |                             |                                    |                            |                                   |                               |
| 21.8XX Debt Service                                  |        |                              |                             |                                    |                            |                                   |                               |
| Interest/Principal                                   | 21.810 | \$19,368                     | \$10,400                    | \$173,966                          | \$61,020                   | \$318,083                         | \$1,676,009                   |
| 21.XXX Series Sub-Total                              |        | \$19,368                     | \$10,400                    | \$173,966                          | \$61,020                   | \$318,083                         | \$1,676,009                   |
| 22.XXX SPECIAL PROJECTS (Other Funds)                |        |                              |                             |                                    |                            |                                   |                               |
| Special Projects (Other Funds)                       | 22.XXX | \$42,231                     | \$69,569                    | \$1,611,407                        | \$776,343                  | \$276,371                         | \$755,526                     |
| 22.XXX Series Sub-Total                              |        | \$42,231                     | \$69,569                    | \$1,611,407                        | \$776,343                  | \$276,371                         | \$755,526                     |
| GRAND TOTAL BUDGET                                   |        | \$678,887                    | \$877,696                   | \$9,790,088                        | \$3,639,247                | \$2,798,756                       | \$10,520,344                  |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |       | San Juan<br>Farmington<br>7,718.75 | San Juan<br>Bloomfield<br>2,987.50 | San Juan<br>Central<br>5,577.75 | San Miguel<br>Las Vegas W<br>1,935.25 | San Miguel<br>Las Vegas E<br>2,150.00 | San Miguel<br>Pecos<br>642.00 |
|------------------------------------------------------|-------|------------------------------------|------------------------------------|---------------------------------|---------------------------------------|---------------------------------------|-------------------------------|
| 1.XXX ADMINISTRATION                                 |       |                                    |                                    |                                 |                                       |                                       |                               |
| 1.1XX Salaries - Administration                      |       |                                    |                                    |                                 |                                       |                                       |                               |
| Superintendent                                       | 1.110 | \$47,500                           | \$46,000                           | \$45,987                        | \$34,000                              | \$34,533                              | \$31,332                      |
| Administrative Associates                            | 1.120 | \$146,216                          | \$36,600                           | \$115,758                       | \$74,064                              | \$55,279                              | \$23,000                      |
| Administrative Aides                                 | 1.130 | \$85,006                           | \$24,340                           | \$20,966                        | \$11,508                              | \$21,451                              | \$0                           |
| Secretary/Clerical/Technical                         | 1.140 | \$192,669                          | \$62,508                           | \$137,822                       | \$69,381                              | \$65,111                              | \$18,637                      |
| 1.3XX Purchased Services - Admin.                    |       |                                    |                                    |                                 |                                       |                                       |                               |
| Audit                                                | 1.310 | \$10,390                           | \$8,500                            | \$18,500                        | \$14,000                              | \$3,487                               | \$1,706                       |
| Legal Services                                       | 1.320 | \$6,078                            | \$1,237                            | \$37,831                        | \$12,789                              | \$15,471                              | \$4,355                       |
| Election Expense                                     | 1.330 | \$3,013                            | \$2,032                            | \$7,378                         | \$0                                   | \$2,363                               | \$969                         |
| Bond Retirement Fees                                 | 1.340 | \$0                                | \$0                                | \$0                             | \$0                                   | \$0                                   | \$0                           |
| Other Purchased Services                             | 1.390 | \$23,736                           | \$4,498                            | \$17,842                        | \$9,955                               | \$1,861                               | \$6,305                       |
| 1.4XX Supplies & Matls. - Admin.                     |       |                                    |                                    |                                 |                                       |                                       |                               |
| General Supplies and Matls.                          | 1.400 | \$16,234                           | \$6,871                            | \$17,498                        | \$6,900                               | \$5,874                               | \$4,246                       |
| 1.5XX Travel - Administration                        |       |                                    |                                    |                                 |                                       |                                       |                               |
| Travel                                               | 1.500 | \$16,297                           | \$11,533                           | \$8,191                         | \$4,427                               | \$5,209                               | \$4,041                       |
| 1.9XX Other - Board of Education                     |       |                                    |                                    |                                 |                                       |                                       |                               |
| Board of Education Dues                              | 1.930 | \$3,200                            | \$1,714                            | \$2,406                         | \$1,446                               | \$1,497                               | \$722                         |
| Board of Education Travel                            | 1.950 | \$2,427                            | \$2,102                            | \$6,144                         | \$344                                 | \$2,820                               | \$3,311                       |
| Board of Education - Other Expen.                    | 1.990 | \$8,662                            | \$5,371                            | \$1,743                         | \$478                                 | \$511                                 | \$545                         |
| 1.XXX Series Sub-Total                               |       | \$561,428                          | \$213,306                          | \$438,066                       | \$239,292                             | \$215,467                             | \$99,169                      |
| 2.XXX DIRECT INSTRUCTION                             |       |                                    |                                    |                                 |                                       |                                       |                               |
| 2.1XX Salaries - Instructional                       |       |                                    |                                    |                                 |                                       |                                       |                               |
| 2.14X Teachers                                       |       |                                    |                                    |                                 |                                       |                                       |                               |
| Teachers - Grades 1-12                               | 2.141 | \$6,897,956                        | \$2,586,861                        | \$4,391,178                     | \$1,952,275                           | \$1,812,894                           | \$651,293                     |
| Teachers - Spetial Ed.                               | 2.145 | \$789,980                          | \$256,332                          | \$466,126                       | \$225,926                             | \$300,120                             | \$107,358                     |
| Teachers - E.C.E.                                    | 2.149 | \$297,646                          | \$81,178                           | \$208,612                       | \$25,377                              | \$71,137                              | \$32,526                      |
| 2.18X Teacher Aides                                  |       |                                    |                                    |                                 |                                       |                                       |                               |
| Teacher Aide - Grades 1-12                           | 2.181 | \$0                                | \$30,036                           | \$31,433                        | \$62,218                              | \$44,910                              | \$10,813                      |
| Teacher Aide - Special Ed.                           | 2.185 | \$96,633                           | \$40,029                           | \$65,462                        | \$33,082                              | \$16,338                              | \$0                           |
| Teacher Aide - E.C.E.                                | 2.189 | \$58,600                           | \$7,186                            | \$0                             | \$6,700                               | \$18,090                              | \$0                           |
| 2.19X Substitute Teachers                            |       |                                    |                                    |                                 |                                       |                                       |                               |
| Sub. Teacher - Sick Leave                            | 2.191 | \$96,135                           | \$26,761                           | \$57,693                        | \$19,097                              | \$9,860                               | \$4,137                       |
| Sub. Teacher - Other Leave                           | 2.192 | \$51,574                           | \$19,422                           | \$33,906                        | \$4,642                               | \$15,804                              | \$6,864                       |
| 2.3XX Purchased Services - Direct Instr.             |       |                                    |                                    |                                 |                                       |                                       |                               |
| Purchased Services                                   | 2.300 | \$70,366                           | \$34,553                           | \$58,763                        | \$25,536                              | \$9,663                               | \$2,938                       |
| 2.4XX Supplies & Materials - Dir. Instr.             |       |                                    |                                    |                                 |                                       |                                       |                               |
| State Inst. Material Credits                         | 2.410 | \$158,726                          | \$72,668                           | \$125,448                       | \$44,057                              | \$54,142                              | \$14,708                      |
| State Inst. Material Cash 20%                        | 2.420 | \$31,357                           | \$21,300                           | \$20,711                        | \$13,239                              | \$5,194                               | \$792                         |
| Other Textbooks                                      | 2.430 | \$5,823                            | \$1,149                            | \$0                             | \$13,420                              | \$15,129                              | \$0                           |
| Other Supplies & Materials                           | 2.490 | \$153,395                          | \$67,657                           | \$126,035                       | \$73,381                              | \$57,608                              | \$24,955                      |
| 2.5XX Instructional Travel                           |       |                                    |                                    |                                 |                                       |                                       |                               |
| Travel                                               | 2.500 | \$13,132                           | \$7,303                            | \$6,914                         | \$6,414                               | \$9,105                               | \$2,215                       |
| 2.XXX Series Sub-Total                               |       | \$8,721,323                        | \$3,252,435                        | \$5,592,281                     | \$2,505,364                           | \$2,439,994                           | \$858,599                     |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |       | San Juan<br>Farmington<br>7,718.75 | San Juan<br>Bloomfield<br>2,987.50 | San Juan<br>Central<br>5,577.75 | San Miguel<br>Las Vegas W<br>1,935.25 | San Miguel<br>Las Vegas E<br>2,150.00 | San Miguel<br>Pecos<br>642.00 |
|------------------------------------------------------|-------|------------------------------------|------------------------------------|---------------------------------|---------------------------------------|---------------------------------------|-------------------------------|
| <b>3.XXX INSTRUCTIONAL SUPPORT</b>                   |       |                                    |                                    |                                 |                                       |                                       |                               |
| 3.1XX Salaries - Instr. Sup. Pers.                   |       |                                    |                                    |                                 |                                       |                                       |                               |
| Principals                                           | 3.110 | \$598,877                          | \$248,250                          | \$401,159                       | \$186,981                             | \$201,133                             | \$48,000                      |
| Subject Matter Specialists                           | 3.120 | \$0                                | \$55,216                           | \$20,545                        | \$0                                   | \$56,668                              | \$0                           |
| Librarian/Media Specialists                          | 3.130 | \$122,509                          | \$64,501                           | \$112,000                       | \$66,405                              | \$65,486                              | \$20,963                      |
| Guidance                                             | 3.140 | \$292,851                          | \$92,902                           | \$108,621                       | \$124,847                             | \$101,842                             | \$33,824                      |
| Diagnost./Psychom./Therapists                        | 3.150 | \$217,831                          | \$81,415                           | \$135,704                       | \$20,348                              | \$60,983                              | \$0                           |
| Other Professional Personnel                         | 3.160 | \$18,364                           | \$10,305                           | \$42,402                        | \$0                                   | \$1,150                               | \$0                           |
| Secretarial & Clerical Assts.                        | 3.170 | \$198,976                          | \$147,353                          | \$238,207                       | \$53,992                              | \$85,282                              | \$26,094                      |
| Instructional Support Aides                          | 3.180 | \$101,575                          | \$62,669                           | \$98,675                        | \$26,918                              | \$19,704                              | \$0                           |
| 3.19X Substitutes - Instr. Support                   |       |                                    |                                    |                                 |                                       |                                       |                               |
| Substitutes - Sick Leave                             | 3.191 | \$643                              | \$398                              | \$0                             | \$0                                   | \$0                                   | \$0                           |
| Substitutes - Other Leave                            | 3.192 | \$1,279                            | \$219                              | \$0                             | \$0                                   | \$0                                   | \$0                           |
| 3.3XX Purchased Services - Instr. Sup.               |       |                                    |                                    |                                 |                                       |                                       |                               |
| Testing & Scoring - Statewide                        | 3.310 | \$5,981                            | \$1,827                            | \$0                             | \$1,688                               | \$1,203                               | \$541                         |
| Testing & Scoring - Local                            | 3.320 | \$9,536                            | \$5,469                            | \$14,024                        | \$3,313                               | \$6,203                               | \$163                         |
| Other Purchased Services                             | 3.390 | \$99,405                           | \$28,622                           | \$57,347                        | \$28,919                              | \$44,667                              | \$71,487                      |
| 3.4XX Supplies & Matls. - Instr. Sup.                |       |                                    |                                    |                                 |                                       |                                       |                               |
| Guidance & Testing                                   | 3.410 | \$2,896                            | \$2,104                            | \$1,783                         | \$626                                 | \$828                                 | \$0                           |
| Library & Audio/Visual                               | 3.420 | \$46,166                           | \$28,600                           | \$54,991                        | \$11,921                              | \$13,528                              | \$2,955                       |
| Other Supplies & Matls.                              | 3.490 | \$19,002                           | \$16,362                           | \$15,604                        | \$4,455                               | \$9,870                               | \$1,166                       |
| 3.5XX Travel - Instr. Sup.                           |       |                                    |                                    |                                 |                                       |                                       |                               |
| Travel                                               | 3.500 | \$16,230                           | \$10,581                           | \$6,283                         | \$1,154                               | \$7,593                               | \$807                         |
| 3.XXX Series Sub-Total                               |       | \$1,752,621                        | \$856,793                          | \$1,307,345                     | \$531,567                             | \$676,140                             | \$206,000                     |
| <b>4.XXX HEALTH SERVICES</b>                         |       |                                    |                                    |                                 |                                       |                                       |                               |
| 4.1XX Salaries - Hlth. Serv.                         |       |                                    |                                    |                                 |                                       |                                       |                               |
| Professional, Technical                              | 4.110 | \$0                                | \$0                                | \$0                             | \$0                                   | \$0                                   | \$0                           |
| Registered Nurses                                    | 4.120 | \$99,173                           | \$31,164                           | \$72,915                        | \$17,126                              | \$16,819                              | \$11,635                      |
| Other Health Services Personnel                      | 4.130 | \$0                                | \$0                                | \$0                             | \$9,131                               | \$9,831                               | \$0                           |
| 4.3XX Purchased Services - Hlth. Serv.               |       |                                    |                                    |                                 |                                       |                                       |                               |
| Purchased Services                                   | 4.300 | \$0                                | \$65                               | \$0                             | \$30                                  | \$2,531                               | \$0                           |
| 4.4XX Supplies & Materials - Hlth. Serv.             |       |                                    |                                    |                                 |                                       |                                       |                               |
| Supplies and Materials                               | 4.400 | \$1,996                            | \$1,861                            | \$2,944                         | \$482                                 | \$670                                 | \$554                         |
| 4.5XX Travel - Hlth. Serv.                           |       |                                    |                                    |                                 |                                       |                                       |                               |
| Travel                                               | 4.500 | \$431                              | \$269                              | \$3,041                         | \$487                                 | \$724                                 | \$0                           |
| 4.XXX Series Sub-Total                               |       | \$101,600                          | \$33,359                           | \$78,900                        | \$27,256                              | \$30,575                              | \$12,189                      |
| <b>5.XXX PUPIL TRANSPORTATION SERVICES</b>           |       |                                    |                                    |                                 |                                       |                                       |                               |
| 5.1XX Salaries - Pupil Trans. (Sch. Emp. Only)       |       |                                    |                                    |                                 |                                       |                                       |                               |
| Supervisors                                          | 5.110 | \$20,935                           | \$27,620                           | \$26,703                        | \$0                                   | \$0                                   | \$0                           |
| Bus Drivers                                          | 5.120 | \$122,329                          | \$117,764                          | \$223,035                       | \$30,137                              | \$24,768                              | \$0                           |
| Mechanics & Garage Employ.                           | 5.130 | \$59,727                           | \$42,737                           | \$80,321                        | \$2,797                               | \$8,813                               | \$0                           |
| Sec. & Cler. Assists., Others                        | 5.140 | \$15,522                           | \$9,786                            | \$28,822                        | \$10,203                              | \$900                                 | \$0                           |
| 5.2XX Emp. Benefits - Pupil Trans.                   |       |                                    |                                    |                                 |                                       |                                       |                               |
| Educational Retirement                               | 5.210 | \$14,052                           | \$13,899                           | \$22,442                        | \$5,536                               | \$7,292                               | \$349                         |
| Social Security                                      | 5.220 | \$13,991                           | \$13,124                           | \$23,591                        | \$7,485                               | \$7,161                               | \$0                           |
| Group Insurance                                      | 5.230 | \$4,541                            | \$6,258                            | \$10,964                        | \$11,976                              | \$1,779                               | \$1,078                       |
| Workmen's Compensation                               | 5.240 | \$10,371                           | \$6,813                            | \$9,000                         | \$2,944                               | \$4,791                               | \$200                         |
| Unemployment Insurance                               | 5.250 | \$604                              | \$1,000                            | \$1,159                         | \$1,091                               | \$130                                 | \$0                           |
| Other Employee Benefits                              | 5.290 | \$979                              | \$0                                | \$0                             | \$0                                   | \$0                                   | \$0                           |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |       | San Juan<br>Farmington<br>7,718.75 | San Juan<br>Bloomfield<br>2,987.50 | San Juan<br>Central<br>5,577.75 | San Miguel<br>Las Vegas W<br>1,935.25 | San Miguel<br>Las Vegas E<br>2,150.00 | San Miguel<br>Pecos<br>642.00 |
|------------------------------------------------------|-------|------------------------------------|------------------------------------|---------------------------------|---------------------------------------|---------------------------------------|-------------------------------|
| 5.3XX Purchased Serv. - Pupil Trans.                 |       |                                    |                                    |                                 |                                       |                                       |                               |
| Public Carriers                                      | 5.310 | \$0                                | \$0                                | \$0                             | \$0                                   | \$0                                   | \$0                           |
| Private Operators                                    | 5.320 | \$12,399                           | \$90,954                           | \$1,340                         | \$165,055                             | \$165,039                             | \$130,929                     |
| Maintenance by Private Garage                        | 5.330 | \$9,892                            | \$2,165                            | \$0                             | \$0                                   | \$610                                 | \$0                           |
| Rent                                                 | 5.340 | \$0                                | \$14,400                           | \$0                             | \$0                                   | \$0                                   | \$0                           |
| Insurance                                            | 5.380 | \$10,063                           | \$10,512                           | \$0                             | \$4,507                               | \$5,337                               | \$1,245                       |
| Other Purchased Services                             | 5.390 | \$6,186                            | \$13,136                           | \$14,765                        | \$3,830                               | \$4,720                               | \$2,487                       |
| 5.4XX Supplies & Matls. - Pupil Trans.               |       |                                    |                                    |                                 |                                       |                                       |                               |
| Fuel                                                 | 5.410 | \$84,735                           | \$92,591                           | \$162,217                       | \$25,013                              | \$13,441                              | \$543                         |
| Oil, Grease, Gear Lube.                              | 5.420 | \$2,989                            | \$2,348                            | \$4,993                         | \$483                                 | \$488                                 | \$0                           |
| Tires & Tubes                                        | 5.430 | \$6,995                            | \$14,350                           | \$21,165                        | \$995                                 | \$639                                 | \$0                           |
| Repair Parts & Supplies                              | 5.440 | \$20,385                           | \$33,845                           | \$92,572                        | \$5,351                               | \$6,913                               | \$0                           |
| Other Supplies & Materials                           | 5.490 | \$1,583                            | \$1,692                            | \$532                           | \$0                                   | \$0                                   | \$0                           |
| 5.5XX Travel - Pupil Trans.                          |       |                                    |                                    |                                 |                                       |                                       |                               |
| Travel                                               | 5.500 | \$187                              | \$1,160                            | \$700                           | \$0                                   | \$0                                   | \$0                           |
| 5.7XX Equipment - Pupil Trans.                       |       |                                    |                                    |                                 |                                       |                                       |                               |
| Equipment                                            | 5.700 | \$103,138                          | \$119,274                          | \$180,528                       | \$0                                   | \$24,836                              | \$0                           |
| 5.9XX Other - Pupil Trans.                           |       |                                    |                                    |                                 |                                       |                                       |                               |
| Garage Operation                                     | 5.910 | \$7,994                            | \$3,583                            | \$0                             | \$0                                   | \$0                                   | \$0                           |
| Garage Equipment Repair                              | 5.920 | \$0                                | \$0                                | \$0                             | \$0                                   | \$0                                   | \$0                           |
| 5.XXX Series Sub-Total                               |       | \$529,597                          | \$639,011                          | \$904,849                       | \$277,403                             | \$277,657                             | \$136,831                     |
| 6.XXX OPERATION OF PLANT                             |       |                                    |                                    |                                 |                                       |                                       |                               |
| 6.1XX Salaries - Oper. of Plant                      |       |                                    |                                    |                                 |                                       |                                       |                               |
| Plant Supervisors                                    | 6.110 | \$21,544                           | \$12,963                           | \$0                             | \$0                                   | \$11,462                              | \$0                           |
| Custodians                                           | 6.120 | \$577,991                          | \$196,421                          | \$577,153                       | \$182,404                             | \$195,986                             | \$75,241                      |
| Sec. & Cler. Assists., Other                         | 6.130 | \$18,066                           | \$10,465                           | \$35,041                        | \$26,925                              | \$0                                   | \$0                           |
| 6.3XX Purchased Services - Op. of Plt.               |       |                                    |                                    |                                 |                                       |                                       |                               |
| 6.31X Heat                                           |       |                                    |                                    |                                 |                                       |                                       |                               |
| Heat for Bldgs. - Electricity                        | 6.311 | \$0                                | \$0                                | \$0                             | \$28,625                              | \$0                                   | \$0                           |
| Heat for Bldgs. - Natural Gas                        | 6.312 | \$258,240                          | \$87,263                           | \$280,035                       | \$94,674                              | \$95,956                              | \$0                           |
| Heat for Bldgs. - Prop/Butane                        | 6.313 | \$0                                | \$0                                | \$91,560                        | \$13,967                              | \$4,692                               | \$58,919                      |
| Heat for Bldgs. - Other                              | 6.314 | \$0                                | \$0                                | \$0                             | \$6,830                               | \$0                                   | \$0                           |
| Water & Sewerage                                     | 6.320 | \$48,684                           | \$28,315                           | \$81,343                        | \$24,822                              | \$13,685                              | \$4,424                       |
| Electricity                                          | 6.330 | \$263,142                          | \$116,375                          | \$279,238                       | \$84,319                              | \$95,331                              | \$32,553                      |
| Telephone & Telegraph                                | 6.340 | \$58,847                           | \$24,315                           | \$37,619                        | \$21,159                              | \$22,764                              | \$5,706                       |
| Purchased Services                                   | 6.390 | \$29,451                           | \$2,720                            | \$18,469                        | \$0                                   | \$8,532                               | \$0                           |
| 6.4XX Supplies & Matls. - Op. of Plt.                |       |                                    |                                    |                                 |                                       |                                       |                               |
| General Supplies & Materials                         | 6.400 | \$112,812                          | \$32,074                           | \$41,504                        | \$15,204                              | \$33,351                              | \$8,618                       |
| 6.5XX Travel - Oper. of Plant                        |       |                                    |                                    |                                 |                                       |                                       |                               |
| Travel                                               | 6.500 | \$26                               | \$123                              | \$0                             | \$155                                 | \$47                                  | \$2,150                       |
| 6.XXX Series Sub-Total                               |       | \$1,388,803                        | \$511,034                          | \$1,441,962                     | \$499,084                             | \$481,806                             | \$187,611                     |
| 7.XXX MAINTENANCE OF PLANT                           |       |                                    |                                    |                                 |                                       |                                       |                               |
| 7.1XX Salaries - Mtce. of Plant                      |       |                                    |                                    |                                 |                                       |                                       |                               |
| Supervisors                                          | 7.110 | \$23,698                           | \$26,400                           | \$29,953                        | \$17,204                              | \$16,974                              | \$0                           |
| Maintenance Personnel                                | 7.120 | \$152,936                          | \$68,904                           | \$172,486                       | \$72,599                              | \$99,400                              | \$0                           |
| 7.3XX Purchased Services - Mtce. of Plt.             |       |                                    |                                    |                                 |                                       |                                       |                               |
| Purchased Services                                   | 7.300 | \$133,467                          | \$59,387                           | \$115,143                       | \$10,347                              | \$20,604                              | \$23,951                      |
| 7.4XX Supplies & Matls. - Mtce. of Plt.              |       |                                    |                                    |                                 |                                       |                                       |                               |
| General Supplies & Materials                         | 7.400 | \$127,327                          | \$43,675                           | \$184,412                       | \$19,960                              | \$49,596                              | \$8,407                       |
| 7.5XX Travel - Mtce. of Plant                        |       |                                    |                                    |                                 |                                       |                                       |                               |
| Travel                                               | 7.500 | \$0                                | \$831                              | \$25,410                        | \$7,369                               | \$213                                 | \$0                           |
| 7.XXX Series Sub-Total                               |       | \$437,428                          | \$199,197                          | \$527,404                       | \$127,479                             | \$186,781                             | \$32,358                      |



## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |        | San Juan<br>Farmington<br>7,718.75 | San Juan<br>Bloomfield<br>2,987.50 | San Juan<br>Central<br>5,577.75 | San Miguel<br>Las Vegas W<br>1,935.25 | San Miguel<br>Las Vegas E<br>2,150.00 | San Miguel<br>Pecos<br>642.00 |
|------------------------------------------------------|--------|------------------------------------|------------------------------------|---------------------------------|---------------------------------------|---------------------------------------|-------------------------------|
| <b>8.XXX FIXED CHARGES</b>                           |        |                                    |                                    |                                 |                                       |                                       |                               |
| 8.2XX Employee Benefits                              |        |                                    |                                    |                                 |                                       |                                       |                               |
| Educational Retirement                               | 8.210  | \$749,589                          | \$290,804                          | \$504,182                       | \$224,413                             | \$230,222                             | \$73,275                      |
| Social Security                                      | 8.220  | \$702,774                          | \$285,321                          | \$483,571                       | \$221,093                             | \$226,235                             | \$66,269                      |
| Group Insurance                                      | 8.230  | \$433,544                          | \$133,216                          | \$207,331                       | \$135,144                             | \$99,797                              | \$43,107                      |
| Workmen's Compensation                               | 8.240  | \$60,551                           | \$59,470                           | \$50,446                        | \$15,737                              | \$29,955                              | \$10,716                      |
| Unemployment Insurance                               | 8.250  | \$16,963                           | \$4,149                            | \$22,177                        | \$55,615                              | \$5,212                               | \$3,150                       |
| Other Employee Benefits                              | 8.290  | \$0                                | \$0                                | \$0                             | \$0                                   | \$0                                   | \$0                           |
| 8.3XX Purchased Serv. - Fixed Chrgs.                 |        |                                    |                                    |                                 |                                       |                                       |                               |
| 8.31X Insurance                                      |        |                                    |                                    |                                 |                                       |                                       |                               |
| Property Insurance                                   | 8.311  | \$33,698                           | \$5,081                            | \$46,770                        | \$18,611                              | \$30,429                              | \$45,893                      |
| Surety Bonds                                         | 8.312  | \$350                              | \$175                              | \$714                           | \$95                                  | \$753                                 | \$310                         |
| Other Insurance                                      | 8.319  | \$6,859                            | \$2,055                            | \$8,519                         | \$7,914                               | \$5,564                               | \$1,600                       |
| Rent                                                 | 8.320  | \$6,069                            | \$2,565                            | \$0                             | \$3,475                               | \$28,748                              | \$0                           |
| 8.9XX Other - Fixed Charges                          |        |                                    |                                    |                                 |                                       |                                       |                               |
| Tax Anticipation Notes                               | 8.900  | \$0                                | \$0                                | \$0                             | \$0                                   | \$0                                   | \$0                           |
| 8.XXX Series Sub-Total                               |        | \$2,010,397                        | \$782,836                          | \$1,323,710                     | \$682,097                             | \$656,915                             | \$244,320                     |
| <b>9.XXX FOOD SERVICES</b>                           |        |                                    |                                    |                                 |                                       |                                       |                               |
| 9.1XX Salaries - Food Services                       |        |                                    |                                    |                                 |                                       |                                       |                               |
| Food Service Personnel                               | 9.100  | \$0                                | \$0                                | \$0                             | \$15,597                              | \$32,601                              | \$0                           |
| 9.2XX Emp. Benefits - Food Serv.                     |        |                                    |                                    |                                 |                                       |                                       |                               |
| Employee Benefits                                    | 9.200  | \$0                                | \$0                                | \$0                             | \$3,340                               | \$5,328                               | \$0                           |
| 9.3XX Purchased Serv. - Food Serv.                   |        |                                    |                                    |                                 |                                       |                                       |                               |
| Purchased Services                                   | 9.300  | \$0                                | \$0                                | \$0                             | \$69,848                              | \$0                                   | \$0                           |
| 9.4XX Supplies & Matls. - Food Serv.                 |        |                                    |                                    |                                 |                                       |                                       |                               |
| Food                                                 | 9.410  | \$0                                | \$0                                | \$0                             | \$0                                   | \$0                                   | \$0                           |
| Non-Food                                             | 9.420  | \$0                                | \$0                                | \$0                             | \$965                                 | \$0                                   | \$984                         |
| 9.5XX Travel - Food Services                         |        |                                    |                                    |                                 |                                       |                                       |                               |
| Travel                                               | 9.500  | \$0                                | \$0                                | \$0                             | \$2,078                               | \$0                                   | \$0                           |
| 9.XXX Series Sub-Total                               |        | \$0                                | \$0                                | \$0                             | \$91,828                              | \$37,929                              | \$984                         |
| <b>10.XXX NON-INSTRUCTIONAL STUDENT SUPPORT</b>      |        |                                    |                                    |                                 |                                       |                                       |                               |
| 10.9XX Other Student Support                         |        |                                    |                                    |                                 |                                       |                                       |                               |
| Athletics                                            | 10.910 | \$112,098                          | \$60,847                           | \$90,778                        | \$28,304                              | \$73,944                              | \$10,809                      |
| Other Activity Expense                               | 10.990 | \$23,790                           | \$16,862                           | \$6,267                         | \$6,767                               | \$13,103                              | \$10,872                      |
| 10.XXX Series Sub-Total                              |        | \$135,888                          | \$77,709                           | \$97,045                        | \$35,071                              | \$87,047                              | \$21,681                      |
| <b>11.XXX COMMUNITY SERVICES</b>                     |        |                                    |                                    |                                 |                                       |                                       |                               |
| 11.1XX Salaries - Community Serv.                    |        |                                    |                                    |                                 |                                       |                                       |                               |
| Adult Education                                      | 11.110 | \$0                                | \$0                                | \$0                             | \$0                                   | \$0                                   | \$0                           |
| Recreation                                           | 11.120 | \$0                                | \$14,076                           | \$0                             | \$6,000                               | \$0                                   | \$0                           |
| Summer School, After School                          | 11.130 | \$21,350                           | \$0                                | \$0                             | \$0                                   | \$555                                 | \$0                           |
| Summer School, After School E.C.E.                   | 11.140 | \$0                                | \$0                                | \$0                             | \$0                                   | \$0                                   | \$0                           |
| 11.2XX Emp. Benefits - Comm. Serv.                   |        |                                    |                                    |                                 |                                       |                                       |                               |
| Employee Benefits                                    | 11.200 | \$2,685                            | \$719                              | \$0                             | \$665                                 | \$75                                  | \$0                           |
| 11.3XX Purchased Serv. - Comm. Serv.                 |        |                                    |                                    |                                 |                                       |                                       |                               |
| Purchased Services                                   | 11.300 | \$724                              | \$0                                | \$0                             | \$0                                   | \$0                                   | \$0                           |
| 11.4XX Supplies & Matls. - Comm. Serv.               |        |                                    |                                    |                                 |                                       |                                       |                               |
| Supplies & Material                                  | 11.400 | \$3,299                            | \$0                                | \$0                             | \$0                                   | \$0                                   | \$0                           |
| 11.5XX Travel - Community Services                   |        |                                    |                                    |                                 |                                       |                                       |                               |
| Travel                                               | 11.500 | \$0                                | \$0                                | \$0                             | \$0                                   | \$0                                   | \$0                           |
| 11.XXX Series Sub-Total                              |        | \$28,058                           | \$14,795                           | \$0                             | \$6,665                               | \$630                                 | \$0                           |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |        | San Juan<br>Farmington<br>7,718.75 | San Juan<br>Bloomfield<br>2,987.50 | San Juan<br>Central<br>5,577.75 | San Miguel<br>Las Vegas W<br>1,935.25 | San Miguel<br>Las Vegas E<br>2,150.00 | San Miguel<br>Pecos<br>642.00 |
|------------------------------------------------------|--------|------------------------------------|------------------------------------|---------------------------------|---------------------------------------|---------------------------------------|-------------------------------|
| 12.XXX CAPITAL OUTLAY                                |        |                                    |                                    |                                 |                                       |                                       |                               |
| 12.6XX Cap. Outlay - Other than Equip.               |        |                                    |                                    |                                 |                                       |                                       |                               |
| 12.61X Sites                                         |        |                                    |                                    |                                 |                                       |                                       |                               |
| Purchase of Land                                     | 12.611 | \$0                                | \$0                                | \$0                             | \$0                                   | \$0                                   | \$0                           |
| Improvement of Land                                  | 12.612 | \$49,712                           | \$16,990                           | \$95,253                        | \$0                                   | \$30,448                              | \$0                           |
| 12.62X Buildings                                     |        |                                    |                                    |                                 |                                       |                                       |                               |
| Building Construction                                | 12.621 | \$59,277                           | \$0                                | \$54,901                        | \$0                                   | \$0                                   | \$89,173                      |
| Improvement of Buildings                             | 12.622 | \$4,000                            | \$39,657                           | \$99,616                        | \$31,539                              | \$15,282                              | \$0                           |
| 12.7XX Equipment - Capital Outlay                    |        |                                    |                                    |                                 |                                       |                                       |                               |
| New Equipment                                        | 12.700 | \$164,071                          | \$169,176                          | \$303,886                       | \$132,039                             | \$97,994                              | \$13,924                      |
| 12.XXX Series Sub-Total                              |        | \$277,260                          | \$225,823                          | \$553,656                       | \$163,578                             | \$143,724                             | \$103,097                     |
| 14.XXX OUTGOING TRANSFER ACCOUNTS                    |        |                                    |                                    |                                 |                                       |                                       |                               |
| 14.9XX Tuition                                       |        |                                    |                                    |                                 |                                       |                                       |                               |
| In-State Tuition                                     | 14.910 | \$0                                | \$0                                | \$0                             | \$0                                   | \$0                                   | \$0                           |
| Out-of-State Tuition                                 | 14.920 | \$0                                | \$0                                | \$0                             | \$0                                   | \$0                                   | \$0                           |
| 14.XXX Series Sub-Total                              |        | \$0                                | \$0                                | \$0                             | \$0                                   | \$0                                   | \$0                           |
| 15.XXX SPECIAL PROJECTS                              |        |                                    |                                    |                                 |                                       |                                       |                               |
| Special Projects                                     | 15.XXX | \$30,212                           | \$0                                | \$0                             | \$3,280                               | \$0                                   | \$0                           |
| 15.XXX Series Sub-Total                              |        | \$30,212                           | \$0                                | \$0                             | \$3,280                               | \$0                                   | \$0                           |
| TOTAL OPERATIONAL EXPENDITURES                       |        | \$15,974,815                       | \$6,806,298                        | \$12,265,218                    | \$5,189,964                           | \$5,234,665                           | \$1,902,839                   |
| 20.XXX BUILDING FUND                                 |        |                                    |                                    |                                 |                                       |                                       |                               |
| 20.6XX Capital Outlay - Other than Equip.            |        |                                    |                                    |                                 |                                       |                                       |                               |
| 20.61X Sites                                         |        |                                    |                                    |                                 |                                       |                                       |                               |
| Purchase of Land                                     | 20.611 | \$0                                | \$205,000                          | \$0                             | \$0                                   | \$0                                   | \$0                           |
| Improvement of Land                                  | 20.612 | \$0                                | \$180,370                          | \$127,810                       | \$11,700                              | \$0                                   | \$0                           |
| 20.62X Buildings                                     |        |                                    |                                    |                                 |                                       |                                       |                               |
| Building Construction                                | 20.621 | \$75,711                           | \$3,664,225                        | \$283,168                       | \$136,088                             | \$42,179                              | \$0                           |
| Improvement of Building                              | 20.622 | \$0                                | \$107,561                          | \$0                             | \$0                                   | \$0                                   | \$0                           |
| 20.7XX Capital Outlay - Equipment                    |        |                                    |                                    |                                 |                                       |                                       |                               |
| Equipment                                            | 20.700 | \$0                                | \$154,999                          | \$38,564                        | \$0                                   | \$0                                   | \$0                           |
| 20.XXX Series Sub-Total                              |        | \$75,711                           | \$4,312,155                        | \$449,542                       | \$147,788                             | \$42,179                              | \$0                           |
| 21.XXX DEBT SERVICE                                  |        |                                    |                                    |                                 |                                       |                                       |                               |
| 21.8XX Debt Service                                  |        |                                    |                                    |                                 |                                       |                                       |                               |
| Interest/Principal                                   | 21.810 | \$1,172,318                        | \$1,976,623                        | \$886,580                       | \$134,904                             | \$167,214                             | \$30,503                      |
| 21.XXX Series Sub-Total                              |        | \$1,172,318                        | \$1,976,623                        | \$886,580                       | \$134,904                             | \$167,214                             | \$30,503                      |
| 22.XXX SPECIAL PROJECTS (Other Funds)                |        |                                    |                                    |                                 |                                       |                                       |                               |
| Special Projects (Other Funds)                       | 22.XXX | \$2,210,864                        | \$808,774                          | \$3,303,711                     | \$1,590,601                           | \$1,088,406                           | \$495,743                     |
| 22.XXX Series Sub-Total                              |        | \$2,210,864                        | \$808,774                          | \$3,303,711                     | \$1,590,601                           | \$1,088,406                           | \$495,743                     |
| GRAND TOTAL BUDGET                                   |        | \$19,433,708                       | \$13,903,850                       | \$16,905,051                    | \$7,063,257                           | \$6,532,464                           | \$2,429,085                   |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |       | Santa Fe<br>Santa Fe<br>10,911.00 | Santa Fe<br>Pojoaque<br>1,244.25 | Sierra<br>T or C<br>1,388.00 | Socorro<br>Socorro<br>1,733.50 | Socorro<br>Magdalena<br>465.75 | Taos<br>Taos<br>2,987.50 |
|------------------------------------------------------|-------|-----------------------------------|----------------------------------|------------------------------|--------------------------------|--------------------------------|--------------------------|
| <b>1.XXX ADMINISTRATION</b>                          |       |                                   |                                  |                              |                                |                                |                          |
| 1.1XX Salaries - Administration                      |       |                                   |                                  |                              |                                |                                |                          |
| Superintendent                                       | 1.110 | \$46,771                          | \$35,804                         | \$40,000                     | \$37,567                       | \$30,000                       | \$36,420                 |
| Administrative Associates                            | 1.120 | \$186,160                         | \$57,946                         | \$36,000                     | \$32,629                       | \$0                            | \$129,374                |
| Administrative Aides                                 | 1.130 | \$99,768                          | \$0                              | \$0                          | \$23,635                       | \$16,500                       | \$15,485                 |
| Secretary/Clerical/Technical                         | 1.140 | \$291,365                         | \$56,703                         | \$37,258                     | \$60,668                       | \$14,087                       | \$153,259                |
| 1.3XX Purchased Services - Admin.                    |       |                                   |                                  |                              |                                |                                |                          |
| Audit                                                | 1.310 | \$6,974                           | \$3,336                          | \$4,588                      | \$3,200                        | \$3,500                        | \$4,732                  |
| Legal Services                                       | 1.320 | \$8,998                           | \$1,024                          | \$1,010                      | \$2,707                        | \$3,944                        | \$63,271                 |
| Election Expense                                     | 1.330 | \$0                               | \$1,435                          | \$0                          | \$0                            | \$1,179                        | \$3,409                  |
| Bond Retirement Fees                                 | 1.340 | \$1,592                           | \$168                            | \$0                          | \$0                            | \$0                            | \$0                      |
| Other Purchased Services                             | 1.390 | \$1,795                           | \$2,999                          | \$2,543                      | \$14,430                       | \$18,253                       | \$32,462                 |
| 1.4XX Supplies & Matls. - Admin.                     |       |                                   |                                  |                              |                                |                                |                          |
| General Supplies and Matls.                          | 1.400 | \$30,901                          | \$5,727                          | \$5,547                      | \$10,109                       | \$5,342                        | \$11,194                 |
| 1.5XX Travel - Administration                        |       |                                   |                                  |                              |                                |                                |                          |
| Travel                                               | 1.500 | \$4,942                           | \$5,442                          | \$1,796                      | \$4,311                        | \$2,819                        | \$6,606                  |
| 1.9XX Other - Board of Education                     |       |                                   |                                  |                              |                                |                                |                          |
| Board of Education Dues                              | 1.930 | \$2,500                           | \$2,210                          | \$989                        | \$1,437                        | \$419                          | \$1,962                  |
| Board of Education Travel                            | 1.950 | \$5,182                           | \$2,806                          | \$606                        | \$639                          | \$1,604                        | \$5,401                  |
| Board of Education - Other Expen.                    | 1.990 | \$1,378                           | \$681                            | \$1,117                      | \$252                          | \$1,329                        | \$1,736                  |
| 1.XXX Series Sub-Total                               |       | \$688,326                         | \$176,351                        | \$131,454                    | \$192,284                      | \$98,976                       | \$465,311                |
| <b>2.XXX DIRECT INSTRUCTION</b>                      |       |                                   |                                  |                              |                                |                                |                          |
| 2.1XX Salaries - Instructional                       |       |                                   |                                  |                              |                                |                                |                          |
| 2.14X Teachers                                       |       |                                   |                                  |                              |                                |                                |                          |
| Teachers - Grades 1-12                               | 2.141 | \$9,599,930                       | \$1,230,590                      | \$1,383,400                  | \$1,548,757                    | \$450,875                      | \$2,486,917              |
| Teachers - Special Ed.                               | 2.145 | \$1,151,275                       | \$90,976                         | \$107,232                    | \$211,078                      | \$39,539                       | \$234,251                |
| Teachers - E.C.E.                                    | 2.149 | \$329,260                         | \$38,968                         | \$46,652                     | \$48,854                       | \$18,928                       | \$77,729                 |
| 2.18X Teacher Aides                                  |       |                                   |                                  |                              |                                |                                |                          |
| Teacher Aide - Grades 1-12                           | 2.181 | \$272,054                         | \$28,434                         | \$0                          | \$10,125                       | \$0                            | \$136,830                |
| Teacher Aide - Special Ed.                           | 2.185 | \$117,621                         | \$3,292                          | \$0                          | \$20,271                       | \$0                            | \$59,358                 |
| Teacher Aide - E.C.E.                                | 2.189 | \$126,245                         | \$12,396                         | \$0                          | \$12,403                       | \$0                            | \$47,803                 |
| 2.19X Substitute Teachers                            |       |                                   |                                  |                              |                                |                                |                          |
| Sub. Teacher - Sick Leave                            | 2.191 | \$82,302                          | \$10,805                         | \$12,608                     | \$16,803                       | \$6,418                        | \$26,717                 |
| Sub. Teacher - Other Leave                           | 2.192 | \$66,860                          | \$7,275                          | \$6,133                      | \$10,875                       | \$4,834                        | \$8,016                  |
| 2.3XX Purchased Services - Direct Instr.             |       |                                   |                                  |                              |                                |                                |                          |
| Purchased Services                                   | 2.300 | \$45,446                          | \$4,628                          | \$0                          | \$2,943                        | \$1,148                        | \$52,356                 |
| 2.4XX Supplies & Materials - Dir. Instr.             |       |                                   |                                  |                              |                                |                                |                          |
| State Inst. Material Credits                         | 2.410 | \$250,875                         | \$35,696                         | \$35,254                     | \$37,374                       | \$12,891                       | \$47,124                 |
| State Inst. Material Cash 20%                        | 2.420 | \$33,421                          | \$3,877                          | \$1,974                      | \$2,788                        | \$1,001                        | \$11,522                 |
| Other Textbooks                                      | 2.430 | \$0                               | \$0                              | \$0                          | \$0                            | \$1,666                        | \$3,895                  |
| Other Supplies & Materials                           | 2.490 | \$229,550                         | \$35,281                         | \$54,984                     | \$52,422                       | \$24,050                       | \$84,309                 |
| 2.5XX Instructional Travel                           |       |                                   |                                  |                              |                                |                                |                          |
| Travel                                               | 2.500 | \$13,788                          | \$3,623                          | \$3,542                      | \$1,836                        | \$1,063                        | \$6,252                  |
| 2.XXX Series Sub-Total                               |       | \$12,318,627                      | \$1,505,861                      | \$1,651,779                  | \$1,976,529                    | \$562,413                      | \$3,283,079              |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM |       | Santa Fe<br>Santa Fe<br>10,911.00 | Santa Fe<br>Pojoaque<br>1,244.25 | Sierra<br>T or C<br>1,388.00 | Socorro<br>Socorro<br>1,733.50 | Socorro<br>Magdalena<br>465.75 | Taos<br>Taos<br>2,987.50 |
|------------------------------------------------------|-------|-----------------------------------|----------------------------------|------------------------------|--------------------------------|--------------------------------|--------------------------|
| <b>3.XXX INSTRUCTIONAL SUPPORT</b>                   |       |                                   |                                  |                              |                                |                                |                          |
| 3.1XX Salaries - Instr. Sup. Pers.                   |       |                                   |                                  |                              |                                |                                |                          |
| Principals                                           | 3.110 | \$907,879                         | \$106,000                        | \$103,004                    | \$131,036                      | \$23,200                       | \$233,351                |
| Subject Matter Specialists                           | 3.120 | \$124,130                         | \$0                              | \$0                          | \$44,496                       | \$13,856                       | \$29,119                 |
| Librarian/Media Specialists                          | 3.130 | \$120,504                         | \$55,600                         | \$55,262                     | \$61,792                       | \$15,250                       | \$70,726                 |
| Guidance                                             | 3.140 | \$312,700                         | \$69,183                         | \$76,775                     | \$76,700                       | \$16,184                       | \$156,825                |
| Diagnost./Psychom./Therapists                        | 3.150 | \$487,620                         | \$13,046                         | \$0                          | \$27,048                       | \$0                            | \$133,651                |
| Other Professional Personnel                         | 3.160 | \$20,408                          | \$0                              | \$0                          | \$0                            | \$0                            | \$0                      |
| Secretarial & Clerical Assts.                        | 3.170 | \$381,418                         | \$73,780                         | \$43,688                     | \$78,744                       | \$34,496                       | \$120,324                |
| Instructional Support Aides                          | 3.180 | \$165,205                         | \$12,784                         | \$8,122                      | \$24,960                       | \$14,110                       | \$71,153                 |
| 3.19X Substitutes - Instr. Support                   |       |                                   |                                  |                              |                                |                                |                          |
| Substitutes - Sick Leave                             | 3.191 | \$575                             | \$0                              | \$217                        | \$758                          | \$0                            | \$0                      |
| Substitutes - Other Leave                            | 3.192 | \$1,195                           | \$17                             | \$0                          | \$27                           | \$0                            | \$0                      |
| 3.3XX Purchased Services - Instr. Sup.               |       |                                   |                                  |                              |                                |                                |                          |
| Testing & Scoring - Statewide                        | 3.310 | \$9,203                           | \$873                            | \$1,737                      | \$1,489                        | \$380                          | \$1,834                  |
| Testing & Scoring - Local                            | 3.320 | \$6,810                           | \$836                            | \$571                        | \$723                          | \$4,992                        | \$1,404                  |
| Other Purchased Services                             | 3.390 | \$129,291                         | \$21,789                         | \$3,861                      | \$57,648                       | \$17,228                       | \$64,908                 |
| 3.4XX Supplies & Matls. - Instr. Sup.                |       |                                   |                                  |                              |                                |                                |                          |
| Guidance & Testing                                   | 3.410 | \$9,544                           | \$0                              | \$0                          | \$365                          | \$0                            | \$3,056                  |
| Library & Audio/Visual                               | 3.420 | \$74,146                          | \$13,097                         | \$12,906                     | \$20,907                       | \$8,416                        | \$27,470                 |
| Other Supplies & Matls.                              | 3.490 | \$75,129                          | \$6,947                          | \$4,081                      | \$8,360                        | \$4,243                        | \$28,582                 |
| 3.5XX Travel - Instr. Sup.                           |       |                                   |                                  |                              |                                |                                |                          |
| Travel                                               | 3.500 | \$20,985                          | \$2,102                          | \$638                        | \$3,864                        | \$592                          | \$7,943                  |
| 3.XXX Series Sub-Total                               |       | \$2,846,742                       | \$376,054                        | \$310,862                    | \$538,917                      | \$152,947                      | \$950,346                |
| <b>4.XXX HEALTH SERVICES</b>                         |       |                                   |                                  |                              |                                |                                |                          |
| 4.1XX Salaries - Hlth. Serv.                         |       |                                   |                                  |                              |                                |                                |                          |
| Professional, Technical                              | 4.110 | \$0                               | \$0                              | \$0                          | \$0                            | \$0                            | \$0                      |
| Registered Nurses                                    | 4.120 | \$178,040                         | \$13,453                         | \$16,902                     | \$24,102                       | \$1,615                        | \$54,136                 |
| Other Health Services Personnel                      | 4.130 | \$3,759                           | \$0                              | \$1,062                      | \$0                            | \$4,609                        | \$0                      |
| 4.3XX Purchased Services - Hlth. Serv.               |       |                                   |                                  |                              |                                |                                |                          |
| Purchased Services                                   | 4.300 | \$692                             | \$0                              | \$0                          | \$0                            | \$0                            | \$7,790                  |
| 4.4XX Supplies & Materials - Hlth. Serv.             |       |                                   |                                  |                              |                                |                                |                          |
| Supplies and Materials                               | 4.400 | \$3,357                           | \$1,448                          | \$280                        | \$932                          | \$360                          | \$1,328                  |
| 4.5XX Travel - Hlth. Serv.                           |       |                                   |                                  |                              |                                |                                |                          |
| Travel                                               | 4.500 | \$1,817                           | \$0                              | \$342                        | \$438                          | \$0                            | \$1,793                  |
| 4.XXX Series Sub-Total                               |       | \$187,665                         | \$14,901                         | \$18,586                     | \$25,472                       | \$6,584                        | \$65,047                 |
| <b>5.XXX PUPIL TRANSPORTATION SERVICES</b>           |       |                                   |                                  |                              |                                |                                |                          |
| 5.1XX Salaries - Pupil Trans. (Sch. Emp. Only)       |       |                                   |                                  |                              |                                |                                |                          |
| Supervisors                                          | 5.110 | \$47,275                          | \$0                              | \$0                          | \$5,909                        | \$0                            | \$0                      |
| Bus Drivers                                          | 5.120 | \$273,562                         | \$0                              | \$12,048                     | \$17,401                       | \$0                            | \$0                      |
| Mechanics & Garage Employ.                           | 5.130 | \$67,023                          | \$0                              | \$0                          | \$0                            | \$0                            | \$0                      |
| Sec. & Cler. Assists., Others                        | 5.140 | \$30,136                          | \$4,361                          | \$0                          | \$1,043                        | \$0                            | \$13,150                 |
| 5.2XX Emp. Benefits - Pupil Trans.                   |       |                                   |                                  |                              |                                |                                |                          |
| Educational Retirement                               | 5.210 | \$28,503                          | \$297                            | \$7,551                      | \$4,879                        | \$0                            | \$9,003                  |
| Social Security                                      | 5.220 | \$27,899                          | \$290                            | \$8,157                      | \$4,814                        | \$0                            | \$8,846                  |
| Group Insurance                                      | 5.230 | \$19,163                          | \$0                              | \$0                          | \$6,626                        | \$0                            | \$7,738                  |
| Workmen's Compensation                               | 5.240 | \$18,601                          | \$211                            | \$2,767                      | \$3,691                        | \$0                            | \$2,414                  |
| Unemployment Insurance                               | 5.250 | \$1,064                           | \$14                             | \$16                         | \$66                           | \$0                            | \$49                     |
| Other Employee Benefits                              | 5.290 | \$0                               | \$0                              | \$0                          | \$0                            | \$0                            | \$0                      |



## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                   |       | Santa Fe    | Santa Fe  | Sierra    | Socorro   | Socorro   | Taos      |
|------------------------------------------|-------|-------------|-----------|-----------|-----------|-----------|-----------|
| SCHOOL DISTRICT                          |       | Santa Fe    | Pojoaque  | T or C    | Socorro   | Magdalena | Taos      |
| 1981-1982 40/80 DAY ADM                  |       | 10,911.00   | 1,244.25  | 1,388.00  | 1,733.50  | 465.75    | 2,987.50  |
| 5.3XX Purchased Serv. - Pupil Trans.     |       |             |           |           |           |           |           |
| Public Carriers                          | 5.310 | \$0         | \$0       | \$0       | \$0       | \$0       | \$0       |
| Private Operators                        | 5.320 | \$123,509   | \$293,580 | \$295,374 | \$114,787 | \$34,377  | \$385,676 |
| Maintenance by Private Garage            | 5.330 | \$11,437    | \$0       | \$1,847   | \$8,762   | \$0       | \$0       |
| Rent                                     | 5.340 | \$0         | \$0       | \$0       | \$0       | \$0       | \$0       |
| Insurance                                | 5.380 | \$25,805    | \$1,539   | \$3,004   | \$3,991   | \$0       | \$4,904   |
| Other Purchased Services                 | 5.390 | \$22,653    | \$1,944   | \$2,510   | \$3,225   | \$0       | \$4,265   |
| 5.4XX Supplies & Matls. - Pupil Trans.   |       |             |           |           |           |           |           |
| Fuel                                     | 5.410 | \$127,675   | \$0       | \$6,522   | \$15,965  | \$23      | \$0       |
| Oil, Grease, Gear Lube.                  | 5.420 | \$3,341     | \$0       | \$543     | \$2,544   | \$0       | \$0       |
| Tires & Tubes                            | 5.430 | \$51,050    | \$0       | \$2,220   | \$2,434   | \$0       | \$0       |
| Repair Parts & Supplies                  | 5.440 | \$50,006    | \$0       | \$815     | \$3,717   | \$0       | \$0       |
| Other Supplies & Materials               | 5.490 | \$5,625     | \$0       | \$0       | \$323     | \$0       | \$284     |
| 5.5XX Travel - Pupil Trans.              |       |             |           |           |           |           |           |
| Travel                                   | 5.500 | \$1,177     | \$0       | \$0       | \$192     | \$0       | \$500     |
| 5.7XX Equipment - Pupil Trans.           |       |             |           |           |           |           |           |
| Equipment                                | 5.700 | \$134,903   | \$0       | \$0       | \$28,066  | \$0       | \$0       |
| 5.9XX Other - Pupil Trans.               |       |             |           |           |           |           |           |
| Garage Operation                         | 5.910 | \$15,867    | \$0       | \$0       | \$384     | \$0       | \$0       |
| Garage Equipment Repair                  | 5.920 | \$2,768     | \$0       | \$0       | \$1,985   | \$0       | \$0       |
| 5.XXX Series Sub-Total                   |       | \$1,089,042 | \$302,286 | \$343,374 | \$230,804 | \$34,400  | \$436,829 |
| 6.XXX OPERATION OF PLANT                 |       |             |           |           |           |           |           |
| 6.1XX Salaries - Oper. of Plant          |       |             |           |           |           |           |           |
| Plant Supervisors                        | 6.110 | \$27,528    | \$0       | \$0       | \$3,111   | \$0       | \$8,879   |
| Custodians                               | 6.120 | \$940,612   | \$105,670 | \$118,115 | \$141,708 | \$41,593  | \$308,524 |
| Sec. & Cler. Assists., Other             | 6.130 | \$128,833   | \$0       | \$551     | \$0       | \$0       | \$0       |
| 6.3XX Purchased Services - Op. of Plt.   |       |             |           |           |           |           |           |
| 6.31X Heat                               |       |             |           |           |           |           |           |
| Heat for Bldgs. - Electricity            | 6.311 | \$0         | \$0       | \$0       | \$0       | \$0       | \$91,000  |
| Heat for Bldgs. - Natural Gas            | 6.312 | \$298,766   | \$34,848  | \$31,590  | \$83,964  | \$0       | \$93,285  |
| Heat for Bldgs. - Prop/Butane            | 6.313 | \$0         | \$719     | \$0       | \$10,074  | \$10,416  | \$11,776  |
| Heat for Bldgs. - Other                  | 6.314 | \$0         | \$0       | \$0       | \$0       | \$10,826  | \$0       |
| Water & Sewerage                         | 6.320 | \$107,642   | \$0       | \$10,922  | \$18,170  | \$2,417   | \$34,412  |
| Electricity                              | 6.330 | \$619,412   | \$35,136  | \$27,040  | \$55,356  | \$15,051  | \$74,834  |
| Telephone & Telegraph                    | 6.340 | \$118,469   | \$14,020  | \$9,873   | \$17,110  | \$4,882   | \$30,636  |
| Purchased Services                       | 6.390 | \$103,182   | \$0       | \$2,098   | \$0       | \$0       | \$0       |
| 6.4XX Supplies & Matls. - Op. of Plt.    |       |             |           |           |           |           |           |
| General Supplies & Materials             | 6.400 | \$124,991   | \$19,133  | \$8,539   | \$16,694  | \$2,569   | \$21,936  |
| 6.5XX Travel - Oper. of Plant            |       |             |           |           |           |           |           |
| Travel                                   | 6.500 | \$303       | \$0       | \$0       | \$1,712   | \$0       | \$433     |
| 6.XXX Series Sub-Total                   |       | \$2,469,738 | \$209,526 | \$208,728 | \$347,899 | \$109,754 | \$675,715 |
| 7.XXX MAINTENANCE OF PLANT               |       |             |           |           |           |           |           |
| 7.1XX Salaries - Mtce. of Plant          |       |             |           |           |           |           |           |
| Supervisors                              | 7.110 | \$21,885    | \$0       | \$17,955  | \$3,111   | \$0       | \$8,879   |
| Maintenance Personnel                    | 7.120 | \$351,101   | \$22,530  | \$10,532  | \$42,880  | \$10,336  | \$65,455  |
| 7.3XX Purchased Services - Mtce. of Plt. |       |             |           |           |           |           |           |
| Purchased Services                       | 7.300 | \$228,428   | \$16,164  | \$16,813  | \$28,079  | \$5,475   | \$30,903  |
| 7.4XX Supplies & Matls. - Mtce. of Plt.  |       |             |           |           |           |           |           |
| General Supplies & Materials             | 7.400 | \$256,625   | \$12,580  | \$24,720  | \$38,670  | \$2,257   | \$47,758  |
| 7.5XX Travel - Mtce. of Plant            |       |             |           |           |           |           |           |
| Travel                                   | 7.500 | \$460       | \$2,088   | \$88      | \$1,837   | \$596     | \$783     |
| 7.XXX Series Sub-Total                   |       | \$858,499   | \$53,362  | \$70,108  | \$114,577 | \$18,664  | \$153,778 |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                            |        | Santa Fe           | Santa Fe         | Sierra           | Socorro          | Socorro          | Taos             |
|---------------------------------------------------|--------|--------------------|------------------|------------------|------------------|------------------|------------------|
| SCHOOL DISTRICT                                   |        | Santa Fe           | Pojoaque         | T or C           | Socorro          | Magdalena        | Taos             |
| 1981-1982 40/80 DAY ADM                           |        | 10,911.00          | 1,244.25         | 1,388.00         | 1,733.50         | 465.75           | 2,987.50         |
| <b>8.XXX FIXED CHARGES</b>                        |        |                    |                  |                  |                  |                  |                  |
| <b>8.2XX Employee Benefits</b>                    |        |                    |                  |                  |                  |                  |                  |
| Educational Retirement                            | 8.210  | \$1,106,246        | \$136,763        | \$142,918        | \$181,955        | \$47,613         | \$316,310        |
| Social Security                                   | 8.220  | \$1,090,729        | \$135,280        | \$139,654        | \$178,528        | \$48,124         | \$315,060        |
| Group Insurance                                   | 8.230  | \$442,756          | \$45,908         | \$56,643         | \$88,116         | \$20,502         | \$166,746        |
| Workmen's Compensation                            | 8.240  | \$106,310          | \$30,016         | \$14,061         | \$15,660         | \$5,796          | \$40,945         |
| Unemployment Insurance                            | 8.250  | \$25,194           | \$2,922          | \$3,240          | \$4,580          | \$2,461          | \$7,747          |
| Other Employee Benefits                           | 8.290  | \$0                | \$0              | \$0              | \$0              | \$0              | \$0              |
| <b>8.3XX Purchased Serv. - Fixed Chrgs.</b>       |        |                    |                  |                  |                  |                  |                  |
| <b>8.31X Insurance</b>                            |        |                    |                  |                  |                  |                  |                  |
| Property Insurance                                | 8.311  | \$133,119          | \$13,746         | \$18,905         | \$20,633         | \$12,404         | \$42,661         |
| Surety Bonds                                      | 8.312  | \$780              | \$539            | \$2,307          | \$1,740          | \$609            | \$661            |
| Other Insurance                                   | 8.319  | \$16,740           | \$5,374          | \$4,302          | \$4,793          | \$1,029          | \$10,747         |
| Rent                                              | 8.320  | \$39,022           | \$6,466          | \$0              | \$11,043         | \$0              | \$0              |
| <b>8.9XX Other - Fixed Charges</b>                |        |                    |                  |                  |                  |                  |                  |
| Tax Anticipation Notes                            | 8.900  | \$0                | \$0              | \$0              | \$0              | \$0              | \$0              |
| <b>8.XXX Series Sub-Total</b>                     |        | <b>\$2,760,896</b> | <b>\$377,014</b> | <b>\$382,030</b> | <b>\$507,048</b> | <b>\$138,538</b> | <b>\$900,877</b> |
| <b>9.XXX FOOD SERVICES</b>                        |        |                    |                  |                  |                  |                  |                  |
| <b>9.1XX Salaries - Food Services</b>             |        |                    |                  |                  |                  |                  |                  |
| Food Service Personnel                            | 9.100  | \$18,468           | \$0              | \$0              | \$18,639         | \$0              | \$47,130         |
| <b>9.2XX Emp. Benefits - Food Serv.</b>           |        |                    |                  |                  |                  |                  |                  |
| Employee Benefits                                 | 9.200  | \$2,389            | \$0              | \$0              | \$3,943          | \$0              | \$8,581          |
| <b>9.3XX Purchased Serv. - Food Serv.</b>         |        |                    |                  |                  |                  |                  |                  |
| Purchased Services                                | 9.300  | \$0                | \$212            | \$0              | \$0              | \$0              | \$0              |
| <b>9.4XX Supplies &amp; Matls. - Food Serv.</b>   |        |                    |                  |                  |                  |                  |                  |
| Food                                              | 9.410  | \$150,000          | \$8,307          | \$0              | \$0              | \$4,595          | \$50,400         |
| Non-Food                                          | 9.420  | \$0                | \$0              | \$0              | \$1,102          | \$184            | \$0              |
| <b>9.5XX Travel - Food Services</b>               |        |                    |                  |                  |                  |                  |                  |
| Travel                                            | 9.500  | \$0                | \$0              | \$0              | \$1,322          | \$0              | \$856            |
| <b>9.XXX Series Sub-Total</b>                     |        | <b>\$170,857</b>   | <b>\$8,519</b>   | <b>\$0</b>       | <b>\$25,006</b>  | <b>\$4,779</b>   | <b>\$106,967</b> |
| <b>10.XXX NON-INSTRUCTIONAL STUDENT SUPPORT</b>   |        |                    |                  |                  |                  |                  |                  |
| <b>10.9XX Other Student Support</b>               |        |                    |                  |                  |                  |                  |                  |
| Athletics                                         | 10.910 | \$82,593           | \$25,433         | \$0              | \$40,568         | \$9,888          | \$124,438        |
| Other Activity Expense                            | 10.990 | \$16,702           | \$1,051          | \$0              | \$274            | \$1,429          | \$37,937         |
| <b>10.XXX Series Sub-Total</b>                    |        | <b>\$99,295</b>    | <b>\$26,484</b>  | <b>\$0</b>       | <b>\$40,842</b>  | <b>\$11,317</b>  | <b>\$162,375</b> |
| <b>11.XXX COMMUNITY SERVICES</b>                  |        |                    |                  |                  |                  |                  |                  |
| <b>11.1XX Salaries - Community Serv.</b>          |        |                    |                  |                  |                  |                  |                  |
| Adult Education                                   | 11.110 | \$1,446            | \$0              | \$3,465          | \$0              | \$0              | \$0              |
| Recreation                                        | 11.120 | \$12,871           | \$0              | \$0              | \$0              | \$0              | \$9,823          |
| Summer School, After School                       | 11.130 | \$36,297           | \$2,700          | \$0              | \$0              | \$0              | \$0              |
| Summer School, After School E.C.E.                | 11.140 | \$0                | \$0              | \$0              | \$0              | \$0              | \$0              |
| <b>11.2XX Emp. Benefits - Comm. Serv.</b>         |        |                    |                  |                  |                  |                  |                  |
| Employee Benefits                                 | 11.200 | \$5,899            | \$319            | \$402            | \$0              | \$0              | \$798            |
| <b>11.3XX Purchased Serv. - Comm. Serv.</b>       |        |                    |                  |                  |                  |                  |                  |
| Purchased Services                                | 11.300 | \$2,724            | \$0              | \$0              | \$0              | \$0              | \$0              |
| <b>11.4XX Supplies &amp; Matls. - Comm. Serv.</b> |        |                    |                  |                  |                  |                  |                  |
| Supplies & Material                               | 11.400 | \$1,575            | \$483            | \$1,027          | \$0              | \$0              | \$0              |
| <b>11.5XX Travel - Community Services</b>         |        |                    |                  |                  |                  |                  |                  |
| Travel                                            | 11.500 | \$0                | \$0              | \$0              | \$0              | \$0              | \$0              |
| <b>11.XXX Series Sub-Total</b>                    |        | <b>\$60,812</b>    | <b>\$3,502</b>   | <b>\$4,894</b>   | <b>\$0</b>       | <b>\$0</b>       | <b>\$10,621</b>  |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                    |        | Santa Fe     | Santa Fe    | Sierra      | Socorro     | Socorro     | Taos        |
|-------------------------------------------|--------|--------------|-------------|-------------|-------------|-------------|-------------|
| SCHOOL DISTRICT                           |        | Santa Fe     | Pejoaque    | T or C      | Socorro     | Magdalena   | Taos        |
| 1981-1982 40/80 DAY ADM                   |        | 10,911.00    | 1,244.25    | 1,388.00    | 1,733.50    | 465.75      | 2,987.50    |
| <hr/>                                     |        |              |             |             |             |             |             |
| 12.XXX CAPITAL OUTLAY                     |        |              |             |             |             |             |             |
| 12.6XX Cap. Outlay - Other than Equip.    |        |              |             |             |             |             |             |
| 12.61X Sites                              |        |              |             |             |             |             |             |
| Purchase of Land                          | 12.611 | \$0          | \$0         | \$0         | \$0         | \$0         | \$0         |
| Improvement of Land                       | 12.612 | \$16,634     | \$81,929    | \$1,921     | \$3,344     | \$0         | \$3,657     |
| 12.62X Buildings                          |        |              |             |             |             |             |             |
| Building Construction                     | 12.621 | \$0          | \$78,607    | \$663       | \$0         | \$9,142     | \$157,192   |
| Improvement of Buildings                  | 12.622 | \$5,485      | \$32,376    | \$4,821     | \$25,001    | \$1,058     | \$23,394    |
| 12.7XX Equipment - Capital Outlay         |        |              |             |             |             |             |             |
| New Equipment                             | 12.700 | \$174,422    | \$92,121    | \$61,716    | \$129,080   | \$29,000    | \$62,787    |
| 12.XXX Series Sub-Total                   |        | \$196,541    | \$285,033   | \$69,121    | \$157,425   | \$39,200    | \$247,030   |
| <hr/>                                     |        |              |             |             |             |             |             |
| 14.XXX OUTGOING TRANSFER ACCOUNTS         |        |              |             |             |             |             |             |
| 14.9XX Tuition                            |        |              |             |             |             |             |             |
| In-State Tuition                          | 14.910 | \$0          | \$0         | \$0         | \$0         | \$0         | \$0         |
| Out-of-State Tuition                      | 14.920 | \$0          | \$0         | \$0         | \$0         | \$0         | \$0         |
| 14.XXX Series Sub-Total                   |        | \$0          | \$0         | \$0         | \$0         | \$0         | \$0         |
| <hr/>                                     |        |              |             |             |             |             |             |
| 15.XXX SPECIAL PROJECTS                   |        |              |             |             |             |             |             |
| Special Projects                          | 15.XXX | \$79,322     | \$0         | \$3,447     | \$12,219    | \$10,842    | \$2,016     |
| 15.XXX Series Sub-Total                   |        | \$79,322     | \$0         | \$3,447     | \$12,219    | \$10,842    | \$2,016     |
| <hr/>                                     |        |              |             |             |             |             |             |
| TOTAL OPERATIONAL EXPENDITURES            |        | \$24,026,362 | \$3,338,893 | \$3,194,383 | \$4,169,022 | \$1,188,414 | \$7,459,991 |
| <hr/>                                     |        |              |             |             |             |             |             |
| 20.XXX BUILDING FUND                      |        |              |             |             |             |             |             |
| 20.6XX Capital Outlay - Other than Equip. |        |              |             |             |             |             |             |
| 20.61X Sites                              |        |              |             |             |             |             |             |
| Purchase of Land                          | 20.611 | \$0          | \$0         | \$0         | \$0         | \$0         | \$0         |
| Improvement of Land                       | 20.612 | \$43,172     | \$0         | \$0         | \$0         | \$0         | \$0         |
| 20.62X Buildings                          |        |              |             |             |             |             |             |
| Building Construction                     | 20.621 | \$390,986    | \$0         | \$0         | \$0         | \$0         | \$0         |
| Improvement of Building                   | 20.622 | \$319,134    | \$0         | \$0         | \$5,998     | \$0         | \$200,222   |
| 20.7XX Capital Outlay - Equipment         |        |              |             |             |             |             |             |
| Equipment                                 | 20.700 | \$268,509    | \$0         | \$0         | \$0         | \$0         | \$0         |
| 20.XXX Series Sub-Total                   |        | \$1,021,801  | \$0         | \$0         | \$5,998     | \$0         | \$200,222   |
| <hr/>                                     |        |              |             |             |             |             |             |
| 21.XXX DEBT SERVICE                       |        |              |             |             |             |             |             |
| 21.8XX Debt Service                       |        |              |             |             |             |             |             |
| Interest/Principal                        | 21.810 | \$2,039,629  | \$58,035    | \$99,810    | \$222,996   | \$19,175    | \$247,374   |
| 21.XXX Series Sub-Total                   |        | \$2,039,629  | \$58,035    | \$99,810    | \$222,996   | \$19,175    | \$247,374   |
| <hr/>                                     |        |              |             |             |             |             |             |
| 22.XXX SPECIAL PROJECTS (Other Funds)     |        |              |             |             |             |             |             |
| Special Projects (Other Funds)            | 22.XXX | \$3,742,978  | \$540,074   | \$368,691   | \$917,084   | \$347,622   | \$1,650,410 |
| 22.XXX Series Sub-Total                   |        | \$3,742,978  | \$540,074   | \$368,691   | \$917,084   | \$347,622   | \$1,650,410 |
| <hr/>                                     |        |              |             |             |             |             |             |
| GRAND TOTAL BUDGET                        |        | \$30,830,770 | \$3,937,002 | \$3,662,884 | \$5,315,100 | \$1,555,211 | \$9,557,997 |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                   |       | Taos      | Taos         | Taos      | Torrance  | Torrance    | Torrance    |
|------------------------------------------|-------|-----------|--------------|-----------|-----------|-------------|-------------|
| SCHOOL DISTRICT                          |       | Penasco   | Ojo Caliente | Questa    | Estancia  | Moriarty    | Mountainair |
| 1981-1982 40/80 DAY ADM                  |       | 784.00    | 492.00       | 812.50    | 624.00    | 1,394.00    | 355.25      |
| <hr/>                                    |       |           |              |           |           |             |             |
| 1.XXX ADMINISTRATION                     |       |           |              |           |           |             |             |
| 1.1XX Salaries - Administration          |       |           |              |           |           |             |             |
| Superintendent                           | 1.110 | \$32,913  | \$28,600     | \$34,788  | \$35,000  | \$37,200    | \$32,930    |
| Administrative Associates                | 1.120 | \$17,599  | \$20,592     | \$31,218  | \$0       | \$35,588    | \$0         |
| Administrative Aides                     | 1.130 | \$18,346  | \$27,170     | \$24,966  | \$0       | \$0         | \$0         |
| Secretary/Clerical/Technical             | 1.140 | \$22,842  | \$19,060     | \$36,667  | \$24,248  | \$32,539    | \$23,345    |
| 1.3XX Purchased Services - Admin.        |       |           |              |           |           |             |             |
| Audit                                    | 1.310 | \$3,196   | \$2,965      | \$4,300   | \$2,180   | \$1,950     | \$1,568     |
| Legal Services                           | 1.320 | \$8,198   | \$4,192      | \$14,801  | \$0       | \$1,152     | \$405       |
| Election Expense                         | 1.330 | \$4,441   | \$0          | \$0       | \$848     | \$1,393     | \$2,587     |
| Bond Retirement Fees                     | 1.340 | \$0       | \$0          | \$0       | \$0       | \$0         | \$0         |
| Other Purchased Services                 | 1.390 | \$1,523   | \$1,217      | \$4,795   | \$751     | \$6,174     | \$1,739     |
| 1.4XX Supplies & Matls. - Admin.         |       |           |              |           |           |             |             |
| General Supplies and Matls.              | 1.400 | \$3,823   | \$3,673      | \$6,626   | \$3,278   | \$3,930     | \$1,159     |
| 1.5XX Travel - Administration            |       |           |              |           |           |             |             |
| Travel                                   | 1.500 | \$3,026   | \$3,023      | \$7,596   | \$1,413   | \$2,865     | \$1,831     |
| 1.9XX Other - Board of Education         |       |           |              |           |           |             |             |
| Board of Education Dues                  | 1.930 | \$657     | \$603        | \$708     | \$586     | \$0         | \$432       |
| Board of Education Travel                | 1.950 | \$3,414   | \$7,831      | \$8,397   | \$216     | \$3,922     | \$95        |
| Board of Education - Other Expen.        | 1.990 | \$6,635   | \$285        | \$744     | \$1,257   | \$1,130     | \$263       |
| 1.XXX Series Sub-Total                   |       | \$126,613 | \$119,211    | \$175,606 | \$69,777  | \$127,843   | \$66,354    |
| 2.XXX DIRECT INSTRUCTION                 |       |           |              |           |           |             |             |
| 2.1XX Salaries - Instructional           |       |           |              |           |           |             |             |
| 2.14X Teachers                           |       |           |              |           |           |             |             |
| Teachers - Grades 1-12                   | 2.141 | \$596,758 | \$441,653    | \$701,358 | \$646,911 | \$1,077,570 | \$388,081   |
| Teachers - Special Ed.                   | 2.145 | \$35,798  | \$67,022     | \$54,356  | \$55,550  | \$34,755    | \$28,698    |
| Teachers - E.C.E.                        | 2.149 | \$20,578  | \$40,216     | \$28,404  | \$40,213  | \$37,787    | \$14,396    |
| 2.18X Teacher Aides                      |       |           |              |           |           |             |             |
| Teacher Aide - Grades 1-12               | 2.181 | \$6,656   | \$0          | \$19,753  | \$0       | \$19,500    | \$4,880     |
| Teacher Aide - Special Ed.               | 2.185 | \$6,245   | \$0          | \$0       | \$5,632   | \$4,251     | \$6,040     |
| Teacher Aide - E.C.E.                    | 2.189 | \$0       | \$0          | \$5,039   | \$0       | \$0         | \$6,530     |
| 2.19X Substitute Teachers                |       |           |              |           |           |             |             |
| Sub. Teacher - Sick Leave                | 2.191 | \$3,426   | \$6,675      | \$5,263   | \$4,920   | \$12,640    | \$3,852     |
| Sub. Teacher - Other Leave               | 2.192 | \$4,685   | \$6,575      | \$3,128   | \$3,070   | \$3,717     | \$1,700     |
| 2.3XX Purchased Services - Direct Instr. |       |           |              |           |           |             |             |
| Purchased Services                       | 2.300 | \$4,309   | \$1,598      | \$385     | \$566     | \$2,559     | \$0         |
| 2.4XX Supplies & Materials - Dir. Instr. |       |           |              |           |           |             |             |
| State Inst. Material Credits             | 2.410 | \$14,623  | \$10,265     | \$22,276  | \$14,555  | \$31,094    | \$0,791     |
| State Inst. Material Cash 20%            | 2.420 | \$2,105   | \$2,586      | \$823     | \$943     | \$9,592     | \$346       |
| Other Textbooks                          | 2.430 | \$775     | \$3,969      | \$2,516   | \$658     | \$0         | \$3,000     |
| Other Supplies & Materials               | 2.490 | \$25,317  | \$10,639     | \$20,646  | \$24,862  | \$46,394    | \$13,563    |
| 2.5XX Instructional Travel               |       |           |              |           |           |             |             |
| Travel                                   | 2.500 | \$950     | \$1,077      | \$4,797   | \$4,265   | \$3,212     | \$650       |
| 2.XXX Series Sub-Total                   |       | \$722,225 | \$592,275    | \$868,744 | \$802,145 | \$1,283,071 | \$480,527   |



## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                         |       | Taos      | Taos         | Taos      | Torrance  | Torrance  | Torrance    |
|------------------------------------------------|-------|-----------|--------------|-----------|-----------|-----------|-------------|
| SCHOOL DISTRICT                                |       | Penasco   | Ojo Caliente | Questa    | Estancia  | Moriarty  | Mountainair |
| 1981-1982 40/80 DAY ADM                        |       | 784.00    | 492.00       | 819.50    | 624.00    | 1,394.00  | 355.25      |
| <hr/>                                          |       |           |              |           |           |           |             |
| 3.XXX INSTRUCTIONAL SUPPORT                    |       |           |              |           |           |           |             |
| 3.1XX Salaries - Instr. Sup. Pers.             |       |           |              |           |           |           |             |
| Principals                                     | 3.110 | \$54,742  | \$29,647     | \$57,784  | \$60,698  | \$155,809 | \$51,151    |
| Subject Matter Specialists                     | 3.120 | \$0       | \$5,394      | \$20,593  | \$0       | \$0       | \$0         |
| Librarian/Media Specialists                    | 3.130 | \$17,198  | \$14,220     | \$17,110  | \$21,175  | \$41,826  | \$9,089     |
| Guidance                                       | 3.140 | \$23,854  | \$22,993     | \$34,477  | \$19,710  | \$24,320  | \$20,191    |
| Diagnost./Psychom./Therapists                  | 3.150 | \$0       | \$5,393      | \$0       | \$0       | \$21,780  | \$0         |
| Other Professional Personnel                   | 3.160 | \$0       | \$0          | \$0       | \$0       | \$12,772  | \$0         |
| Secretarial & Clerical Assts.                  | 3.170 | \$26,993  | \$25,144     | \$41,108  | \$16,931  | \$43,568  | \$18,805    |
| Instructional Support Aides                    | 3.180 | \$15,297  | \$15,849     | \$16,480  | \$22,294  | \$21,431  | \$4,791     |
| 3.19X Substitutes - Instr. Support             |       |           |              |           |           |           |             |
| Substitutes - Sick Leave                       | 3.191 | \$238     | \$0          | \$0       | \$0       | \$0       | \$0         |
| Substitutes - Other Leave                      | 3.192 | \$414     | \$0          | \$0       | \$0       | \$0       | \$0         |
| 3.3XX Purchased Services - Instr. Sup.         |       |           |              |           |           |           |             |
| Testing & Scoring - Statewide                  | 3.310 | \$920     | \$141        | \$33      | \$423     | \$644     | \$975       |
| Testing & Scoring - Local                      | 3.320 | \$959     | \$315        | \$2,753   | \$199     | \$747     | \$500       |
| Other Purchased Services                       | 3.390 | \$17,703  | \$14,706     | \$23,187  | \$48,255  | \$13,953  | \$24,282    |
| 3.4XX Supplies & Matls. - Instr. Sup.          |       |           |              |           |           |           |             |
| Guidance & Testing                             | 3.410 | \$96      | \$0          | \$32      | \$25      | \$147     | \$440       |
| Library & Audio/Visual                         | 3.420 | \$4,990   | \$4,843      | \$9,265   | \$4,280   | \$31,518  | \$3,549     |
| Other Supplies & Matls.                        | 3.490 | \$2,141   | \$2,175      | \$6,012   | \$2,604   | \$4,395   | \$2,376     |
| 3.5XX Travel - Instr. Sup.                     |       |           |              |           |           |           |             |
| Travel                                         | 3.500 | \$750     | \$782        | \$1,812   | \$959     | \$948     | \$977       |
| 3.XXX Series Sub-Total                         |       | \$166,295 | \$141,602    | \$230,646 | \$197,553 | \$373,858 | \$137,126   |
| 4.XXX HEALTH SERVICES                          |       |           |              |           |           |           |             |
| 4.1XX Salaries - Hlth. Serv.                   |       |           |              |           |           |           |             |
| Professional, Technical                        | 4.110 | \$0       | \$0          | \$0       | \$0       | \$0       | \$0         |
| Registered Nurses                              | 4.120 | \$13,333  | \$7,849      | \$13,260  | \$0       | \$4,625   | \$0         |
| Other Health Services Personnel                | 4.130 | \$0       | \$0          | \$0       | \$0       | \$0       | \$0         |
| 4.3XX Purchased Services - Hlth. Serv.         |       |           |              |           |           |           |             |
| Purchased Services                             | 4.300 | \$0       | \$0          | \$0       | \$110     | \$0       | \$0         |
| 4.4XX Supplies & Materials - Hlth. Serv.       |       |           |              |           |           |           |             |
| Supplies and Materials                         | 4.400 | \$494     | \$742        | \$958     | \$0       | \$86      | \$0         |
| 4.5XX Travel - Hlth. Serv.                     |       |           |              |           |           |           |             |
| Travel                                         | 4.500 | \$134     | \$246        | \$238     | \$0       | \$0       | \$0         |
| 4.XXX Series Sub-Total                         |       | \$13,961  | \$8,837      | \$14,456  | \$110     | \$4,711   | \$0         |
| 5.XXX PUPIL TRANSPORTATION SERVICES            |       |           |              |           |           |           |             |
| 5.1XX Salaries - Pupil Trans. (Sch. Emp. Only) |       |           |              |           |           |           |             |
| Supervisors                                    | 5.110 | \$0       | \$0          | \$0       | \$0       | \$0       | \$0         |
| Bus Drivers                                    | 5.120 | \$0       | \$24,906     | \$0       | \$0       | \$5,156   | \$0         |
| Mechanics & Garage Employ.                     | 5.130 | \$0       | \$4,943      | \$0       | \$0       | \$0       | \$0         |
| Sec. & Cler. Assists., Others                  | 5.140 | \$1,919   | \$0          | \$0       | \$0       | \$0       | \$0         |
| 5.2XX Emp. Benefits - Pupil Trans.             |       |           |              |           |           |           |             |
| Educational Retirement                         | 5.210 | \$4,068   | \$3,749      | \$6,137   | \$5,527   | \$5,288   | \$2,174     |
| Social Security                                | 5.220 | \$3,410   | \$3,694      | \$6,268   | \$5,437   | \$2,795   | \$810       |
| Group Insurance                                | 5.230 | \$2,008   | \$6,299      | \$4,873   | \$5,378   | \$2,114   | \$3,157     |
| Workmen's Compensation                         | 5.240 | \$1,409   | \$1,799      | \$1,800   | \$1,893   | \$1,083   | \$825       |
| Unemployment Insurance                         | 5.250 | \$0       | \$1,629      | \$0       | \$0       | \$50      | \$0         |
| Other Employee Benefits                        | 5.290 | \$0       | \$0          | \$0       | \$0       | \$0       | \$0         |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                   |       | Taos      | Taos         | Taos      | Torrance  | Torrance  | Torrance    |
|------------------------------------------|-------|-----------|--------------|-----------|-----------|-----------|-------------|
| SCHOOL DISTRICT                          |       | Penasco   | Ojo Caliente | Questa    | Estancia  | Moriarty  | Mountainair |
| 1981-1982 40/80 DAY ADM                  |       | 784.00    | 492.00       | 819.50    | 624.00    | 1,394.00  | 355.25      |
| 5.3XX Purchased Serv. - Pupil Trans.     |       |           |              |           |           |           |             |
| Public Carriers                          | 5.310 | \$0       | \$0          | \$0       | \$0       | \$0       | \$0         |
| Private Operators                        | 5.320 | \$121,146 | \$118,346    | \$160,291 | \$187,040 | \$504,724 | \$148,619   |
| Maintenance by Private Garage            | 5.330 | \$0       | \$2,735      | \$0       | \$0       | \$0       | \$0         |
| Rent                                     | 5.340 | \$0       | \$0          | \$0       | \$0       | \$0       | \$0         |
| Insurance                                | 5.380 | \$2,851   | \$4,190      | \$1,495   | \$2,196   | \$3,703   | \$1,111     |
| Other Purchased Services                 | 5.390 | \$3,266   | \$3,452      | \$1,518   | \$3,991   | \$7,186   | \$87        |
| 5.4XX Supplies & Matls. - Pupil Trans.   |       |           |              |           |           |           |             |
| Fuel                                     | 5.410 | \$0       | \$12,278     | \$0       | \$0       | \$2,983   | \$0         |
| Oil, Grease, Gear Lube.                  | 5.420 | \$0       | \$384        | \$0       | \$0       | \$66      | \$0         |
| Tires & Tubes                            | 5.430 | \$0       | \$4,713      | \$0       | \$0       | \$43      | \$0         |
| Repair Parts & Supplies                  | 5.440 | \$0       | \$6,572      | \$0       | \$0       | \$194     | \$0         |
| Other Supplies & Materials               | 5.490 | \$0       | \$201        | \$0       | \$0       | \$0       | \$0         |
| 5.5XX Travel - Pupil Trans.              |       |           |              |           |           |           |             |
| Travel                                   | 5.500 | \$0       | \$500        | \$0       | \$0       | \$0       | \$0         |
| 5.7XX Equipment - Pupil Trans.           |       |           |              |           |           |           |             |
| Equipment                                | 5.700 | \$0       | \$32,178     | \$0       | \$0       | \$0       | \$0         |
| 5.9XX Other - Pupil Trans.               |       |           |              |           |           |           |             |
| Garage Operation                         | 5.910 | \$0       | \$0          | \$0       | \$0       | \$0       | \$0         |
| Garage Equipment Repair                  | 5.920 | \$0       | \$0          | \$0       | \$0       | \$0       | \$0         |
| 5.XXX Series Sub-Total                   |       | \$140,077 | \$232,568    | \$182,382 | \$211,462 | \$535,385 | \$156,783   |
| 6.XXX OPERATION OF PLANT                 |       |           |              |           |           |           |             |
| 6.1XX Salaries - Oper. of Plant          |       |           |              |           |           |           |             |
| Plant Supervisors                        | 6.110 | \$0       | \$0          | \$0       | \$0       | \$0       | \$0         |
| Custodians                               | 6.120 | \$61,072  | \$65,632     | \$78,817  | \$51,737  | \$90,440  | \$30,858    |
| Sec. & Cler. Assists., Other             | 6.130 | \$0       | \$0          | \$0       | \$0       | \$0       | \$0         |
| 6.3XX Purchased Services - Op. of Plt.   |       |           |              |           |           |           |             |
| 6.31X Heat                               |       |           |              |           |           |           |             |
| Heat for Bldgs. - Electricity            | 6.311 | \$12,500  | \$0          | \$30,103  | \$0       | \$0       | \$0         |
| Heat for Bldgs. - Natural Gas            | 6.312 | \$0       | \$0          | \$25,238  | \$24,688  | \$61,500  | \$13,876    |
| Heat for Bldgs. - Prop/Butane            | 6.313 | \$43,937  | \$62,319     | \$17,383  | \$0       | \$0       | \$0         |
| Heat for Bldgs. - Other                  | 6.314 | \$0       | \$0          | \$0       | \$0       | \$0       | \$0         |
| Water & Sewerage                         | 6.320 | \$4,520   | \$2,097      | \$1,818   | \$2,730   | \$9,380   | \$2,064     |
| Electricity                              | 6.330 | \$27,560  | \$29,244     | \$17,050  | \$26,219  | \$68,199  | \$13,347    |
| Telephone & Telegraph                    | 6.340 | \$5,496   | \$11,255     | \$10,518  | \$6,817   | \$11,007  | \$3,429     |
| Purchased Services                       | 6.390 | \$0       | \$1,203      | \$0       | \$1,695   | \$10,723  | \$202       |
| 6.4XX Supplies & Matls. - Op. of Plt.    |       |           |              |           |           |           |             |
| General Supplies & Materials             | 6.400 | \$12,396  | \$5,381      | \$11,072  | \$9,136   | \$12,763  | \$9,428     |
| 6.5XX Travel - Oper. of Plant            |       |           |              |           |           |           |             |
| Travel                                   | 6.500 | \$200     | \$519        | \$0       | \$0       | \$0       | \$0         |
| 6.XXX Series Sub-Total                   |       | \$167,681 | \$177,650    | \$191,999 | \$123,022 | \$264,012 | \$73,204    |
| 7.XXX MAINTENANCE OF PLANT               |       |           |              |           |           |           |             |
| 7.1XX Salaries - Mtce. of Plant          |       |           |              |           |           |           |             |
| Supervisors                              | 7.110 | \$0       | \$12,708     | \$15,962  | \$0       | \$15,900  | \$0         |
| Maintenance Personnel                    | 7.120 | \$26,118  | \$2,678      | \$0       | \$9,980   | \$0       | \$0         |
| 7.3XX Purchased Services - Mtce. of Plt. |       |           |              |           |           |           |             |
| Purchased Services                       | 7.300 | \$11,419  | \$7,833      | \$20,428  | \$7,310   | \$17,677  | \$7,748     |
| 7.4XX Supplies & Matls. - Mtce. of Plt.  |       |           |              |           |           |           |             |
| General Supplies & Materials             | 7.400 | \$22,007  | \$7,672      | \$12,969  | \$6,619   | \$17,827  | \$3,906     |
| 7.5XX Travel - Mtce. of Plant            |       |           |              |           |           |           |             |
| Travel                                   | 7.500 | \$700     | \$2,282      | \$2,976   | \$0       | \$2,128   | \$0         |
| 7.XXX Series Sub-Total                   |       | \$60,244  | \$33,173     | \$52,335  | \$23,909  | \$53,532  | \$11,654    |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                          |        | Taos      | Taos         | Taos      | Torrance  | Torrance  | Torrance    |
|-------------------------------------------------|--------|-----------|--------------|-----------|-----------|-----------|-------------|
| SCHOOL DISTRICT                                 |        | Penasco   | Ojo Caliente | Questa    | Estancia  | Moriarty  | Mountainair |
| 1981-1982 40/80 DAY ADM                         |        | 784.00    | 492.00       | 819.50    | 624.00    | 1,394.00  | 355.25      |
| <b>8.XXX FIXED CHARGES</b>                      |        |           |              |           |           |           |             |
| 8.2XX Employee Benefits                         |        |           |              |           |           |           |             |
| Educational Retirement                          | 8.210  | \$67,840  | \$58,016     | \$84,625  | \$68,858  | \$117,778 | \$43,799    |
| Social Security                                 | 8.220  | \$66,528  | \$56,027     | \$79,907  | \$65,976  | \$115,862 | \$42,985    |
| Group Insurance                                 | 8.230  | \$41,187  | \$34,209     | \$48,636  | \$32,292  | \$62,827  | \$18,415    |
| Workmen's Compensation                          | 8.240  | \$9,749   | \$20,750     | \$8,319   | \$5,446   | \$12,270  | \$4,436     |
| Unemployment Insurance                          | 8.250  | \$1,134   | \$18,943     | \$2,572   | \$1,384   | \$2,693   | \$1,380     |
| Other Employee Benefits                         | 8.290  | \$0       | \$0          | \$0       | \$0       | \$0       | \$0         |
| 8.3XX Purchased Serv. - Fixed Chrgs.            |        |           |              |           |           |           |             |
| 8.31X Insurance                                 |        |           |              |           |           |           |             |
| Property Insurance                              | 8.311  | \$13,379  | \$22,985     | \$12,904  | \$0,924   | \$34,722  | \$3,378     |
| Surety Bonds                                    | 8.312  | \$473     | \$231        | \$1,050   | \$155     | \$37      | \$30        |
| Other Insurance                                 | 8.319  | \$1,150   | \$1,335      | \$1,245   | \$1,119   | \$3,440   | \$2,090     |
| Rent                                            | 8.320  | \$0       | \$8,894      | \$0       | \$2,918   | \$19,891  | \$0         |
| 8.9XX Other - Fixed Charges                     |        |           |              |           |           |           |             |
| Tax Anticipation Notes                          | 8.900  | \$0       | \$0          | \$0       | \$0       | \$0       | \$0         |
| 8.XXX Series Sub-Total                          |        | \$201,440 | \$221,390    | \$239,258 | \$187,072 | \$369,520 | \$116,513   |
| <b>9.XXX FOOD SERVICES</b>                      |        |           |              |           |           |           |             |
| 9.1XX Salaries - Food Services                  |        |           |              |           |           |           |             |
| Food Service Personnel                          | 9.100  | \$0       | \$1,008      | \$13,241  | \$0       | \$0       | \$2,511     |
| 9.2XX Emp. Benefits - Food Serv.                |        |           |              |           |           |           |             |
| Employee Benefits                               | 9.200  | \$0       | \$67         | \$2,290   | \$0       | \$0       | \$590       |
| 9.3XX Purchased Serv. - Food Serv.              |        |           |              |           |           |           |             |
| Purchased Services                              | 9.300  | \$0       | \$0          | \$0       | \$0       | \$0       | \$0         |
| 9.4XX Supplies & Matls. - Food Serv.            |        |           |              |           |           |           |             |
| Food                                            | 9.410  | \$0       | \$0          | \$0       | \$4,718   | \$0       | \$2,817     |
| Non-Food                                        | 9.420  | \$0       | \$0          | \$3,516   | \$0       | \$0       | \$478       |
| 9.5XX Travel - Food Services                    |        |           |              |           |           |           |             |
| Travel                                          | 9.500  | \$0       | \$0          | \$0       | \$0       | \$0       | \$0         |
| 9.XXX Series Sub-Total                          |        | \$0       | \$1,075      | \$19,047  | \$4,718   | \$0       | \$6,396     |
| <b>10.XXX NON-INSTRUCTIONAL STUDENT SUPPORT</b> |        |           |              |           |           |           |             |
| 10.9XX Other Student Support                    |        |           |              |           |           |           |             |
| Athletics                                       | 10.910 | \$15,910  | \$13,886     | \$25,321  | \$9,392   | \$19,386  | \$16,628    |
| Other Activity Expense                          | 10.990 | \$2,750   | \$85         | \$1,924   | \$2,437   | \$2,554   | \$3,961     |
| 10.XXX Series Sub-Total                         |        | \$18,668  | \$13,971     | \$27,245  | \$11,829  | \$21,940  | \$20,589    |
| <b>11.XXX COMMUNITY SERVICES</b>                |        |           |              |           |           |           |             |
| 11.1XX Salaries - Community Serv.               |        |           |              |           |           |           |             |
| Adult Education                                 | 11.110 | \$0       | \$0          | \$0       | \$0       | \$0       | \$0         |
| Recreation                                      | 11.120 | \$1,210   | \$0          | \$0       | \$0       | \$0       | \$0         |
| Summer School, After School                     | 11.130 | \$0       | \$0          | \$0       | \$0       | \$0       | \$0         |
| Summer School, After School E.C.E.              | 11.140 | \$0       | \$0          | \$0       | \$0       | \$0       | \$0         |
| 11.2XX Emp. Benefits - Comm. Serv.              |        |           |              |           |           |           |             |
| Employee Benefits                               | 11.200 | \$0       | \$0          | \$0       | \$0       | \$0       | \$0         |
| 11.3XX Purchased Serv. - Comm. Serv.            |        |           |              |           |           |           |             |
| Purchased Services                              | 11.300 | \$0       | \$0          | \$0       | \$0       | \$0       | \$0         |
| 11.4XX Supplies & Matls. - Comm. Serv.          |        |           |              |           |           |           |             |
| Supplies & Material                             | 11.400 | \$0       | \$0          | \$0       | \$0       | \$0       | \$0         |
| 11.5XX Travel - Community Services              |        |           |              |           |           |           |             |
| Travel                                          | 11.500 | \$0       | \$0          | \$0       | \$0       | \$0       | \$0         |
| 11.XXX Series Sub-Total                         |        | \$1,210   | \$0          | \$0       | \$0       | \$0       | \$0         |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                    |        | Taos        | Taos         | Taos        | Torrance    | Torrance    | Torrance    |
|-------------------------------------------|--------|-------------|--------------|-------------|-------------|-------------|-------------|
| SCHOOL DISTRICT                           |        | Penasco     | Ojo Caliente | Questa      | Estancia    | Moriarty    | Mountainair |
| 1981-1982 40/80 DAY ADM                   |        | 784.00      | 492.00       | 819.50      | 624.00      | 1,394.00    | 355.25      |
| 12.XXX CAPITAL OUTLAY                     |        |             |              |             |             |             |             |
| 12.6XX Cap. Outlay - Other than Equip.    |        |             |              |             |             |             |             |
| 12.61X Sites                              |        |             |              |             |             |             |             |
| Purchase of Land                          | 12.611 | \$1,900     | \$0          | \$0         | \$0         | \$0         | \$0         |
| Improvement of Land                       | 12.612 | \$84,576    | \$270        | \$46,225    | \$0         | \$33,775    | \$0         |
| 12.62X Buildings                          |        |             |              |             |             |             |             |
| Building Construction                     | 12.621 | \$21,319    | \$0          | \$0         | \$0         | \$699,130   | \$0         |
| Improvement of Buildings                  | 12.622 | \$40,148    | \$0          | \$19,871    | \$0         | \$8,628     | \$0         |
| 12.7XX Equipment - Capital Outlay         |        |             |              |             |             |             |             |
| New Equipment                             | 12.700 | \$97,544    | \$2,104      | \$61,530    | \$7,497     | \$77,293    | \$4,676     |
| 12.XXX Series Sub-Total                   |        | \$245,487   | \$2,374      | \$127,626   | \$7,497     | \$818,826   | \$4,676     |
| 14.XXX OUTGOING TRANSFER ACCOUNTS         |        |             |              |             |             |             |             |
| 14.9XX Tuition                            |        |             |              |             |             |             |             |
| In-State Tuition                          | 14.910 | \$0         | \$0          | \$0         | \$0         | \$0         | \$0         |
| Out-of-State Tuition                      | 14.920 | \$0         | \$15,400     | \$0         | \$0         | \$0         | \$0         |
| 14.XXX Series Sub-Total                   |        | \$0         | \$15,400     | \$0         | \$0         | \$0         | \$0         |
| 15.XXX SPECIAL PROJECTS                   |        |             |              |             |             |             |             |
| Special Projects                          | 15.XXX | \$10,215    | \$37,230     | \$0         | \$0         | \$0         | \$0         |
| 15.XXX Series Sub-Total                   |        | \$10,215    | \$37,230     | \$0         | \$0         | \$0         | \$0         |
| TOTAL OPERATIONAL EXPENDITURES            |        | \$1,874,116 | \$1,526,756  | \$2,129,344 | \$1,639,094 | \$3,852,698 | \$1,073,822 |
| 20.XXX BUILDING FUND                      |        |             |              |             |             |             |             |
| 20.6XX Capital Outlay - Other than Equip. |        |             |              |             |             |             |             |
| 20.61X Sites                              |        |             |              |             |             |             |             |
| Purchase of Land                          | 20.611 | \$0         | \$0          | \$0         | \$0         | \$0         | \$0         |
| Improvement of Land                       | 20.612 | \$0         | \$0          | \$0         | \$0         | \$0         | \$0         |
| 20.62X Buildings                          |        |             |              |             |             |             |             |
| Building Construction                     | 20.621 | \$0         | \$127,102    | \$0         | \$98,333    | \$283,373   | \$0         |
| Improvement of Building                   | 20.622 | \$0         | \$0          | \$0         | \$0         | \$0         | \$0         |
| 20.7XX Capital Outlay - Equipment         |        |             |              |             |             |             |             |
| Equipment                                 | 20.700 | \$0         | \$99,206     | \$0         | \$10,540    | \$0         | \$0         |
| 20.XXX Series Sub-Total                   |        | \$0         | \$226,808    | \$0         | \$108,873   | \$283,373   | \$0         |
| 21.XXX DEBT SERVICE                       |        |             |              |             |             |             |             |
| 21.8XX Debt Service                       |        |             |              |             |             |             |             |
| Interest/Principal                        | 21.810 | \$10,475    | \$35,364     | \$0         | \$84,761    | \$191,785   | \$0         |
| 21.XXX Series Sub-Total                   |        | \$10,475    | \$35,364     | \$0         | \$84,761    | \$191,785   | \$0         |
| 22.XXX SPECIAL PROJECTS (Other Funds)     |        |             |              |             |             |             |             |
| Special Projects (Other Funds)            | 22.XXX | \$468,867   | \$1,048,894  | \$316,286   | \$260,680   | \$458,125   | \$159,318   |
| 22.XXX Series Sub-Total                   |        | \$468,867   | \$1,048,894  | \$316,286   | \$260,680   | \$458,125   | \$159,318   |
| GRAND TOTAL BUDGET                        |        | \$2,353,458 | \$2,907,822  | \$2,445,630 | \$2,093,408 | \$4,785,981 | \$1,233,140 |



## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                   |       | Torrance  | Union       | Union      | Valencia    | Valencia    | State         |
|------------------------------------------|-------|-----------|-------------|------------|-------------|-------------|---------------|
| SCHOOL DISTRICT                          |       | Encino    | Clayton     | Des Moines | Los Lunas   | Belen       | Totals        |
| 1981-1982 40/80 DAY ADM                  |       | 60.00     | 929.75      | 141.50     | 3,594.25    | 3,573.25    | 258,934.09    |
| <b>1.XXX ADMINISTRATION</b>              |       |           |             |            |             |             |               |
| 1.1XX Salaries - Administration          |       |           |             |            |             |             |               |
| Superintendent                           | 1.110 | \$20,457  | \$33,928    | \$25,125   | \$41,009    | \$42,225    | \$3,256,543   |
| Administrative Associates                | 1.120 | \$0       | \$0         | \$0        | \$92,151    | \$91,649    | \$3,693,354   |
| Administrative Aides                     | 1.130 | \$0       | \$0         | \$0        | \$0         | \$0         | \$2,786,023   |
| Secretary/Clerical/Technical             | 1.140 | \$10,010  | \$39,305    | \$6,975    | \$103,274   | \$114,610   | \$6,865,747   |
| 1.3XX Purchased Services - Admin.        |       |           |             |            |             |             |               |
| Audit                                    | 1.310 | \$2,278   | \$2,142     | \$1,735    | \$8,990     | \$8,990     | \$411,194     |
| Legal Services                           | 1.320 | \$3,603   | \$811       | \$0        | \$14,026    | \$4,533     | \$398,351     |
| Election Expense                         | 1.330 | \$0       | \$0         | \$0        | \$3,880     | \$7,513     | \$131,000     |
| Bond Retirement Fees                     | 1.340 | \$0       | \$0         | \$0        | \$0         | \$0         | \$8,623       |
| Other Purchased Services                 | 1.390 | \$100     | \$693       | \$274      | \$2,295     | \$3,755     | \$437,946     |
| 1.4XX Supplies & Matls. - Admin.         |       |           |             |            |             |             |               |
| General Supplies and Matls.              | 1.400 | \$1,158   | \$3,623     | \$2,099    | \$8,383     | \$9,471     | \$838,992     |
| 1.5XX Travel - Administration            |       |           |             |            |             |             |               |
| Travel                                   | 1.500 | \$900     | \$1,962     | \$1,955    | \$2,160     | \$8,140     | \$396,193     |
| 1.9XX Other - Board of Education         |       |           |             |            |             |             |               |
| Board of Education Dues                  | 1.930 | \$300     | \$777       | \$315      | \$1,861     | \$1,975     | \$104,910     |
| Board of Education Travel                | 1.950 | \$471     | \$1,890     | \$0        | \$2,309     | \$8,168     | \$196,938     |
| Board of Education - Other Expen.        | 1.990 | \$56      | \$647       | \$252      | \$7,435     | \$8,196     | \$176,807     |
| 1.XXX Series Sub-Total                   |       | \$39,333  | \$85,778    | \$38,730   | \$287,773   | \$309,225   | \$19,702,621  |
| <b>2.XXX DIRECT INSTRUCTION</b>          |       |           |             |            |             |             |               |
| 2.1XX Salaries - Instructional           |       |           |             |            |             |             |               |
| 2.14X Teachers                           |       |           |             |            |             |             |               |
| Teachers - Grades 1-12                   | 2.141 | \$103,225 | \$953,845   | \$177,241  | \$2,551,581 | \$3,056,930 | \$221,500,765 |
| Teachers - Special Ed.                   | 2.145 | \$15,592  | \$75,640    | \$8,861    | \$218,981   | \$319,379   | \$29,690,932  |
| Teachers - E.C.E.                        | 2.149 | \$6,246   | \$37,427    | \$3,419    | \$107,870   | \$98,403    | \$8,365,200   |
| 2.18X Teacher Aides                      |       |           |             |            |             |             |               |
| Teacher Aide - Grades 1-12               | 2.181 | \$0       | \$11,667    | \$0        | \$75,466    | \$50,371    | \$4,601,472   |
| Teacher Aide - Special Ed.               | 2.185 | \$9,504   | \$17,702    | \$5,321    | \$65,759    | \$41,460    | \$3,784,222   |
| Teacher Aide - E.C.E.                    | 2.189 | \$0       | \$3,168     | \$2,593    | \$29,648    | \$27,776    | \$1,693,432   |
| 2.19X Substitute Teachers                |       |           |             |            |             |             |               |
| Sub. Teacher - Sick Leave                | 2.191 | \$1,092   | \$7,133     | \$2,278    | \$40,846    | \$60,598    | \$3,026,867   |
| Sub. Teacher - Other Leave               | 2.192 | \$0       | \$2,911     | \$1,865    | \$13,958    | \$15,639    | \$1,582,973   |
| 2.3XX Purchased Services - Direct Instr. |       |           |             |            |             |             |               |
| Purchased Services                       | 2.300 | \$123     | \$756       | \$0        | \$1,539     | \$2,649     | \$1,330,307   |
| 2.4XX Supplies & Materials - Dir. Instr. |       |           |             |            |             |             |               |
| State Inst. Material Credits             | 2.410 | \$1,701   | \$24,130    | \$3,517    | \$87,220    | \$83,297    | \$5,874,261   |
| State Inst. Material Cash 20%            | 2.420 | \$0       | \$6,987     | \$0        | \$15,799    | \$12,601    | \$1,037,980   |
| Other Textbooks                          | 2.430 | \$1,671   | \$0         | \$363      | \$0         | \$0         | \$397,105     |
| Other Supplies & Materials               | 2.490 | \$3,202   | \$31,282    | \$8,967    | \$137,489   | \$72,531    | \$7,822,846   |
| 2.5XX Instructional Travel               |       |           |             |            |             |             |               |
| Travel                                   | 2.500 | \$542     | \$5,815     | \$1,508    | \$2,648     | \$5,869     | \$604,122     |
| 2.XXX Series Sub-Total                   |       | \$142,898 | \$1,178,463 | \$215,933  | \$3,428,804 | \$3,847,503 | \$291,312,484 |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                         |       | Torrance | Union     | Union      | Valencia  | Valencia    | State        |
|------------------------------------------------|-------|----------|-----------|------------|-----------|-------------|--------------|
| SCHOOL DISTRICT                                |       | Encino   | Clayton   | Des Moines | Los Lunas | Belén       | Totals       |
| 1981-1982 40/80 DAY ADM                        |       | 60.00    | 929.75    | 141.50     | 3,594.25  | 3,573.25    | 258,934.09   |
| <b>3.XXX INSTRUCTIONAL SUPPORT</b>             |       |          |           |            |           |             |              |
| 3.1XX Salaries - Instr. Sup. Pers.             |       |          |           |            |           |             |              |
| Principals                                     | 3.110 | \$0      | \$90,202  | \$0        | \$254,399 | \$258,157   | \$20,632,933 |
| Subject Matter Specialists                     | 3.120 | \$0      | \$0       | \$0        | \$80,131  | \$81,701    | \$4,715,621  |
| Librarian/Media Specialists                    | 3.130 | \$4,855  | \$54,503  | \$0        | \$87,609  | \$77,096    | \$5,914,564  |
| Guidance                                       | 3.140 | \$4,855  | \$24,019  | \$9,050    | \$133,160 | \$103,895   | \$10,623,823 |
| Diagnost./Psychom./Therapists                  | 3.150 | \$0      | \$0       | \$0        | \$83,827  | \$115,395   | \$6,435,330  |
| Other Professional Personnel                   | 3.160 | \$0      | \$0       | \$0        | \$23,255  | \$0         | \$2,458,382  |
| Secretarial & Clerical Assts.                  | 3.170 | \$0      | \$29,201  | \$13,525   | \$126,599 | \$175,904   | \$13,048,141 |
| Instructional Support Aides                    | 3.180 | \$0      | \$0       | \$3,631    | \$10,256  | \$105,403   | \$3,407,271  |
| 3.19X Substitutes - Instr. Support             |       |          |           |            |           |             |              |
| Substitutes - Sick Leave                       | 3.191 | \$0      | \$27      | \$0        | \$1,988   | \$7,169     | \$39,812     |
| Substitutes - Other Leave                      | 3.192 | \$0      | \$0       | \$0        | \$215     | \$200       | \$7,485      |
| 3.3XX Purchased Services - Instr. Sup.         |       |          |           |            |           |             |              |
| Testing & Scoring - Statewide                  | 3.310 | \$75     | \$423     | \$95       | \$2,283   | \$0         | \$225,486    |
| Testing & Scoring - Local                      | 3.320 | \$0      | \$1,373   | \$82       | \$0       | \$8,773     | \$391,654    |
| Other Purchased Services                       | 3.390 | \$5,279  | \$55,355  | \$10,842   | \$32,786  | \$133,042   | \$5,391,758  |
| 3.4XX Supplies & Matls. - Instr. Sup.          |       |          |           |            |           |             |              |
| Guidance & Testing                             | 3.410 | \$0      | \$192     | \$0        | \$6,351   | \$955       | \$85,435     |
| Library & Audio/Visual                         | 3.420 | \$493    | \$9,018   | \$2,019    | \$43,125  | \$24,061    | \$2,708,964  |
| Other Supplies & Matls.                        | 3.490 | \$139    | \$5,033   | \$456      | \$20,886  | \$18,471    | \$1,276,644  |
| 3.5XX Travel - Instr. Sup.                     |       |          |           |            |           |             |              |
| Travel                                         | 3.500 | \$0      | \$2,419   | \$82       | \$7,990   | \$12,114    | \$567,579    |
| 3.XXX Series Sub-Total                         |       | \$15,696 | \$271,765 | \$39,782   | \$914,860 | \$1,122,396 | \$77,930,882 |
| <b>4.XXX HEALTH SERVICES</b>                   |       |          |           |            |           |             |              |
| 4.1XX Salaries - Hlth. Serv.                   |       |          |           |            |           |             |              |
| Professional, Technical                        | 4.110 | \$0      | \$0       | \$0        | \$0       | \$0         | \$87,437     |
| Registered Nurses                              | 4.120 | \$0      | \$14,009  | \$2,885    | \$56,866  | \$16,802    | \$3,548,895  |
| Other Health Services Personnel                | 4.130 | \$0      | \$0       | \$0        | \$0       | \$5,875     | \$625,400    |
| 4.3XX Purchased Services - Hlth. Serv.         |       |          |           |            |           |             |              |
| Purchased Services                             | 4.300 | \$0      | \$0       | \$0        | \$0       | \$480       | \$197,330    |
| 4.4XX Supplies & Materials - Hlth. Serv.       |       |          |           |            |           |             |              |
| Supplies and Materials                         | 4.400 | \$0      | \$297     | \$50       | \$5,490   | \$985       | \$114,129    |
| 4.5XX Travel - Hlth. Serv.                     |       |          |           |            |           |             |              |
| Travel                                         | 4.500 | \$0      | \$441     | \$713      | \$317     | \$776       | \$47,812     |
| 4.XXX Series Sub-Total                         |       | \$0      | \$14,747  | \$3,648    | \$62,673  | \$24,918    | \$4,621,003  |
| <b>5.XXX PUPIL TRANSPORTATION SERVICES</b>     |       |          |           |            |           |             |              |
| 5.1XX Salaries - Pupil Trans. (Sch. Emp. Only) |       |          |           |            |           |             |              |
| Supervisors                                    | 5.110 | \$0      | \$0       | \$0        | \$7,504   | \$16,257    | \$423,140    |
| Bus Drivers                                    | 5.120 | \$0      | \$0       | \$0        | \$90,763  | \$154,457   | \$2,074,021  |
| Mechanics & Garage Employ.                     | 5.130 | \$0      | \$0       | \$0        | \$35,208  | \$58,092    | \$593,068    |
| Sec. & Cler. Assists., Others                  | 5.140 | \$0      | \$0       | \$0        | \$10,101  | \$24,880    | \$578,722    |
| 5.2XX Emp. Benefits - Pupil Trans.             |       |          |           |            |           |             |              |
| Educational Retirement                         | 5.210 | \$1,361  | \$10,402  | \$4,819    | \$10,596  | \$17,314    | \$456,228    |
| Social Security                                | 5.220 | \$1,335  | \$10,223  | \$4,733    | \$10,854  | \$15,969    | \$417,076    |
| Group Insurance                                | 5.230 | \$880    | \$7,878   | \$1,308    | \$13,022  | \$15,200    | \$326,357    |
| Workmen's Compensation                         | 5.240 | \$1,101  | \$2,471   | \$1,799    | \$10,815  | \$11,481    | \$214,018    |
| Unemployment Insurance                         | 5.250 | \$0      | \$0       | \$0        | \$138     | \$715       | \$23,268     |
| Other Employee Benefits                        | 5.290 | \$0      | \$0       | \$0        | \$0       | \$0         | \$979        |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                   |       | Torrance | Union     | Union      | Valencia  | Valencia  | State        |
|------------------------------------------|-------|----------|-----------|------------|-----------|-----------|--------------|
| SCHOOL DISTRICT                          |       | Encino   | Clayton   | Des Moines | Los Lunas | Belen     | Totals       |
| 1981-1982 40/80 DAY ADM                  |       | 60.00    | 929.75    | 141.50     | 3,594.25  | 3,573.25  | 258,934.09   |
| 5.3XX Purchased Serv. - Pupil Trans.     |       |          |           |            |           |           |              |
| Public Carriers                          | 5.310 | \$0      | \$0       | \$0        | \$0       | \$0       | \$0          |
| Private Operators                        | 5.320 | \$33,688 | \$377,296 | \$136,531  | \$115,676 | \$25,991  | \$24,442,504 |
| Maintenance by Private Garage            | 5.330 | \$0      | \$0       | \$0        | \$4,157   | \$7,890   | \$82,402     |
| Rent                                     | 5.340 | \$0      | \$0       | \$0        | \$0       | \$0       | \$16,055     |
| Insurance                                | 5.380 | \$203    | \$2,986   | \$1,719    | \$9,898   | \$7,564   | \$418,953    |
| Other Purchased Services                 | 5.390 | \$332    | \$7,809   | \$3,416    | \$5,365   | \$7,395   | \$571,882    |
| 5.4XX Supplies & Matls. - Pupil Trans.   |       |          |           |            |           |           |              |
| Fuel                                     | 5.410 | \$0      | \$0       | \$0        | \$79,534  | \$94,383  | \$1,442,523  |
| Oil, Grease, Gear Lube.                  | 5.420 | \$0      | \$0       | \$0        | \$889     | \$2,460   | \$40,143     |
| Tires & Tubes                            | 5.430 | \$0      | \$0       | \$0        | \$5,476   | \$11,059  | \$200,176    |
| Repair Parts & Supplies                  | 5.440 | \$0      | \$0       | \$0        | \$13,496  | \$28,259  | \$553,541    |
| Other Supplies & Materials               | 5.490 | \$0      | \$0       | \$0        | \$0       | \$1,224   | \$19,103     |
| 5.5XX Travel - Pupil Trans.              |       |          |           |            |           |           |              |
| Travel                                   | 5.500 | \$0      | \$0       | \$0        | \$2,714   | \$2,638   | \$23,447     |
| 5.7XX Equipment - Pupil Trans.           |       |          |           |            |           |           |              |
| Equipment                                | 5.700 | \$0      | \$0       | \$0        | \$70,576  | \$155,528 | \$1,819,642  |
| 5.9XX Other - Pupil Trans.               |       |          |           |            |           |           |              |
| Garage Operation                         | 5.910 | \$0      | \$0       | \$0        | \$0       | \$2,907   | \$59,614     |
| Garage Equipment Repair                  | 5.920 | \$0      | \$0       | \$0        | \$0       | \$9,050   | \$22,282     |
| 5.XXX Series Sub-Total                   |       | \$38,900 | \$419,065 | \$154,325  | \$496,782 | \$670,713 | \$34,919,144 |
| 6.XXX OPERATION OF PLANT                 |       |          |           |            |           |           |              |
| 6.1XX Salaries - Oper. of Plant          |       |          |           |            |           |           |              |
| Plant Supervisors                        | 6.110 | \$0      | \$0       | \$0        | \$0       | \$0       | \$568,861    |
| Custodians                               | 6.120 | \$10,890 | \$85,222  | \$17,075   | \$325,271 | \$312,997 | \$20,666,572 |
| Sec. & Cler. Assists., Other             | 6.130 | \$0      | \$0       | \$0        | \$24,920  | \$0       | \$2,149,837  |
| 6.3XX Purchased Services - Op. of Plt.   |       |          |           |            |           |           |              |
| 6.31X Heat                               |       |          |           |            |           |           |              |
| Heat for Bldgs. - Electricity            | 6.311 | \$0      | \$0       | \$0        | \$0       | \$0       | \$349,380    |
| Heat for Bldgs. - Natural Gas            | 6.312 | \$0      | \$44,827  | \$0        | \$135,789 | \$131,386 | \$7,266,808  |
| Heat for Bldgs. - Prop/Butane            | 6.313 | \$5,418  | \$2,901   | \$19,350   | \$0       | \$0       | \$1,250,461  |
| Heat for Bldgs. - Other                  | 6.314 | \$2,744  | \$2,151   | \$0        | \$0       | \$0       | \$214,631    |
| Water & Sewerage                         | 6.320 | \$1,597  | \$7,817   | \$1,691    | \$23,214  | \$11,143  | \$1,710,551  |
| Electricity                              | 6.330 | \$3,078  | \$30,265  | \$6,914    | \$168,791 | \$190,618 | \$11,951,797 |
| Telephone & Telegraph                    | 6.340 | \$1,035  | \$11,129  | \$1,926    | \$27,915  | \$34,453  | \$2,469,681  |
| Purchased Services                       | 6.390 | \$0      | \$542     | \$0        | \$26,575  | \$0       | \$515,922    |
| 6.4XX Supplies & Matls. - Op. of Plt.    |       |          |           |            |           |           |              |
| General Supplies & Materials             | 6.400 | \$1,056  | \$9,689   | \$5,906    | \$16,704  | \$26,341  | \$3,064,935  |
| 6.5XX Travel - Oper. of Plant            |       |          |           |            |           |           |              |
| Travel                                   | 6.500 | \$0      | \$0       | \$200      | \$8,669   | \$1,203   | \$70,284     |
| 6.XXX Series Sub-Total                   |       | \$25,818 | \$194,543 | \$53,062   | \$757,848 | \$708,141 | \$52,249,720 |
| 7.XXX MAINTENANCE OF PLANT               |       |          |           |            |           |           |              |
| 7.1XX Salaries - Mtce. of Plant          |       |          |           |            |           |           |              |
| Supervisors                              | 7.110 | \$0      | \$18,824  | \$0        | \$0       | \$27,809  | \$1,389,371  |
| Maintenance Personnel                    | 7.120 | \$0      | \$20,201  | \$0        | \$112,938 | \$161,039 | \$9,259,994  |
| 7.3XX Purchased Services - Mtce. of Plt. |       |          |           |            |           |           |              |
| Purchased Services                       | 7.300 | \$4,697  | \$8,826   | \$7,990    | \$96,200  | \$84,855  | \$8,680,048  |
| 7.4XX Supplies & Matls. - Mtce. of Plt.  |       |          |           |            |           |           |              |
| General Supplies & Materials             | 7.400 | \$1,499  | \$25,199  | \$2,057    | \$71,078  | \$94,006  | \$6,116,125  |
| 7.5XX Travel - Mtce. of Plant            |       |          |           |            |           |           |              |
| Travel                                   | 7.500 | \$0      | \$804     | \$0        | \$4,368   | \$8,272   | \$184,292    |
| 7.XXX Series Sub-Total                   |       | \$6,196  | \$73,854  | \$10,047   | \$284,584 | \$375,981 | \$25,629,830 |

## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY                                          |        | Torrance | Union     | Union      | Valencia  | Valencia  | State        |
|-------------------------------------------------|--------|----------|-----------|------------|-----------|-----------|--------------|
| SCHOOL DISTRICT                                 |        | Encino   | Clayton   | Des Moines | Los Lunas | Belen     | Totals       |
| 1981-1982 40/80 DAY ADM                         |        | 60.00    | 929.75    | 141.50     | 3,594.25  | 3,573.25  | 258,934.09   |
| <b>8.XXX FIXED CHARGES</b>                      |        |          |           |            |           |           |              |
| 8.2XX Employee Benefits                         |        |          |           |            |           |           |              |
| Educational Retirement                          | 8.210  | \$12,738 | \$102,422 | \$19,125   | \$314,912 | \$358,517 | \$26,607,893 |
| Social Security                                 | 8.220  | \$11,732 | \$95,498  | \$18,614   | \$309,074 | \$347,562 | \$25,059,810 |
| Group Insurance                                 | 8.230  | \$7,281  | \$49,956  | \$6,240    | \$188,334 | \$179,132 | \$12,402,524 |
| Workmen's Compensation                          | 8.240  | \$1,620  | \$9,462   | \$2,373    | \$44,000  | \$51,665  | \$2,093,559  |
| Unemployment Insurance                          | 8.250  | \$733    | \$2,239   | \$584      | \$1,583   | \$8,717   | \$746,155    |
| Other Employee Benefits                         | 8.290  | \$0      | \$0       | \$0        | \$0       | \$0       | \$19,650     |
| 8.3XX Purchased Serv. - Fixed Chrgs.            |        |          |           |            |           |           |              |
| 8.31X Insurance                                 |        |          |           |            |           |           |              |
| Property Insurance                              | 8.311  | \$940    | \$20,807  | \$10,817   | \$28,560  | \$25,084  | \$2,251,862  |
| Surety Bonds                                    | 8.312  | \$60     | \$486     | \$40       | \$411     | \$30      | \$42,276     |
| Other Insurance                                 | 8.319  | \$638    | \$1,480   | \$716      | \$5,077   | \$6,083   | \$444,157    |
| Rent                                            | 8.320  | \$25     | \$0       | \$0        | \$10,682  | \$0       | \$492,145    |
| 8.9XX Other - Fixed Charges                     |        |          |           |            |           |           |              |
| Tax Anticipation Notes                          | 8.900  | \$0      | \$0       | \$0        | \$0       | \$0       | \$0          |
| 8.XXX Series Sub-Total                          |        | \$35,767 | \$282,350 | \$58,509   | \$902,633 | \$976,790 | \$70,160,031 |
| <b>9.XXX FOOD SERVICES</b>                      |        |          |           |            |           |           |              |
| 9.1XX Salaries - Food Services                  |        |          |           |            |           |           |              |
| Food Service Personnel                          | 9.100  | \$5,945  | \$0       | \$5,550    | \$18,114  | \$10,285  | \$457,319    |
| 9.2XX Emp. Benefits - Food Serv.                |        |          |           |            |           |           |              |
| Employee Benefits                               | 9.200  | \$1,009  | \$0       | \$0        | \$3,427   | \$1,678   | \$76,803     |
| 9.3XX Purchased Serv. - Food Serv.              |        |          |           |            |           |           |              |
| Purchased Services                              | 9.300  | \$0      | \$0       | \$0        | \$0       | \$0       | \$78,060     |
| 9.4XX Supplies & Matls. - Food Serv.            |        |          |           |            |           |           |              |
| Food                                            | 9.410  | \$0      | \$13,985  | \$0        | \$0       | \$10,935  | \$502,968    |
| Non-Food                                        | 9.420  | \$0      | \$977     | \$0        | \$0       | \$0       | \$27,575     |
| 9.5XX Travel - Food Services                    |        |          |           |            |           |           |              |
| Travel                                          | 9.500  | \$0      | \$0       | \$115      | \$0       | \$112     | \$9,612      |
| 9.XXX Series Sub-Total                          |        | \$6,954  | \$14,962  | \$5,665    | \$21,541  | \$23,010  | \$1,152,337  |
| <b>10.XXX NON-INSTRUCTIONAL STUDENT SUPPORT</b> |        |          |           |            |           |           |              |
| 10.9XX Other Student Support                    |        |          |           |            |           |           |              |
| Athletics                                       | 10.910 | \$0      | \$15,330  | \$4,146    | \$0       | \$19,414  | \$4,572,334  |
| Other Activity Expense                          | 10.990 | \$0      | \$9,420   | \$3,867    | \$8,952   | \$6,074   | \$979,821    |
| 10.XXX Series Sub-Total                         |        | \$0      | \$24,750  | \$8,013    | \$8,952   | \$25,488  | \$5,552,155  |
| <b>11.XXX COMMUNITY SERVICES</b>                |        |          |           |            |           |           |              |
| 11.1XX Salaries - Community Serv.               |        |          |           |            |           |           |              |
| Adult Education                                 | 11.110 | \$0      | \$0       | \$0        | \$0       | \$0       | \$44,817     |
| Recreation                                      | 11.120 | \$0      | \$1,142   | \$0        | \$10,288  | \$31,133  | \$157,571    |
| Summer School, After School                     | 11.130 | \$0      | \$1,175   | \$0        | \$16,360  | \$10,585  | \$749,481    |
| Summer School, After School E.C.E.              | 11.140 | \$0      | \$0       | \$0        | \$0       | \$0       | \$0          |
| 11.2XX Emp. Benefits - Comm. Serv.              |        |          |           |            |           |           |              |
| Employee Benefits                               | 11.200 | \$0      | \$248     | \$0        | \$3,109   | \$1,817   | \$109,841    |
| 11.3XX Purchased Serv. - Comm. Serv.            |        |          |           |            |           |           |              |
| Purchased Services                              | 11.300 | \$0      | \$1,174   | \$0        | \$4,295   | \$0       | \$102,958    |
| 11.4XX Supplies & Matls. - Comm. Serv.          |        |          |           |            |           |           |              |
| Supplies & Material                             | 11.400 | \$0      | \$677     | \$0        | \$3,713   | \$47      | \$105,980    |
| 11.5XX Travel - Community Services              |        |          |           |            |           |           |              |
| Travel                                          | 11.500 | \$0      | \$0       | \$0        | \$0       | \$0       | \$2,787      |
| 11.XXX Series Sub-Total                         |        | \$0      | \$4,416   | \$0        | \$37,765  | \$43,582  | \$1,273,435  |



## EXPENDITURES BY LINE ITEM 1981-1982

| COUNTY<br>SCHOOL DISTRICT<br>1981-1982 40/80 DAY ADM | Torrance<br>Encino<br>60.00 | Union<br>Clayton<br>929.75 | Union<br>Des Moines<br>141.50 | Valencia<br>Los Lunas<br>3,594.25 | Valencia<br>Belen<br>3,573.25 | State<br>Totals<br>258,934.09 |
|------------------------------------------------------|-----------------------------|----------------------------|-------------------------------|-----------------------------------|-------------------------------|-------------------------------|
| 12.XXX CAPITAL OUTLAY                                |                             |                            |                               |                                   |                               |                               |
| 12.6XX Cap. Outlay - Other than Equip.               |                             |                            |                               |                                   |                               |                               |
| 12.61X Sites                                         |                             |                            |                               |                                   |                               |                               |
| Purchase of Land                                     | 12.611                      | \$0                        | \$0                           | \$0                               | \$0                           | \$252,936                     |
| Improvement of Land                                  | 12.612                      | \$0                        | \$0                           | \$1,169                           | \$3,515                       | \$2,242,799                   |
| 12.62X Buildings                                     |                             |                            |                               |                                   |                               |                               |
| Building Construction                                | 12.621                      | \$0                        | \$0                           | \$100,881                         | \$0                           | \$6,072,886                   |
| Improvement of Buildings                             | 12.622                      | \$10,502                   | \$28,265                      | \$19,291                          | \$76,411                      | \$3,220,783                   |
| 12.7XX Equipment - Capital Outlay                    |                             |                            |                               |                                   |                               |                               |
| New Equipment                                        | 12.700                      | \$711                      | \$25,026                      | \$10,378                          | \$88,485                      | \$11,366,221                  |
| 12.XXX Series Sub-Total                              |                             | \$11,213                   | \$53,291                      | \$131,719                         | \$101,833                     | \$23,155,625                  |
| 14.XXX OUTGOING TRANSFER ACCOUNTS                    |                             |                            |                               |                                   |                               |                               |
| 14.9XX Tuition                                       |                             |                            |                               |                                   |                               |                               |
| In-State Tuition                                     | 14.910                      | \$0                        | \$0                           | \$0                               | \$0                           | \$0                           |
| Out-of-State Tuition                                 | 14.920                      | \$0                        | \$0                           | \$0                               | \$0                           | \$510,419                     |
| 14.XXX Series Sub-Total                              |                             | \$0                        | \$0                           | \$0                               | \$0                           | \$510,419                     |
| 15.XXX SPECIAL PROJECTS                              |                             |                            |                               |                                   |                               |                               |
| Special Projects                                     | 15.XXX                      | \$45                       | \$0                           | \$0                               | \$2,346                       | \$2,716,893                   |
| 15.XXX Series Sub-Total                              |                             | \$45                       | \$0                           | \$0                               | \$2,346                       | \$2,716,893                   |
| TOTAL OPERATIONAL EXPENDITURES                       |                             | \$322,820                  | \$2,617,984                   | \$719,433                         | \$7,295,046                   | \$8,229,580                   |
| 20.XXX BUILDING FUND                                 |                             |                            |                               |                                   |                               |                               |
| 20.6XX Capital Outlay - Other than Equip.            |                             |                            |                               |                                   |                               |                               |
| 20.61X Sites                                         |                             |                            |                               |                                   |                               |                               |
| Purchase of Land                                     | 20.611                      | \$0                        | \$0                           | \$0                               | \$0                           | \$662,269                     |
| Improvement of Land                                  | 20.612                      | \$0                        | \$0                           | \$0                               | \$0                           | \$1,117,817                   |
| 20.62X Buildings                                     |                             |                            |                               |                                   |                               |                               |
| Building Construction                                | 20.621                      | \$0                        | \$0                           | \$0                               | \$0                           | \$25,043,952                  |
| Improvement of Building                              | 20.622                      | \$0                        | \$0                           | \$0                               | \$0                           | \$5,008,694                   |
| 20.7XX Capital Outlay - Equipment                    |                             |                            |                               |                                   |                               |                               |
| Equipment                                            | 20.700                      | \$0                        | \$0                           | \$0                               | \$28,460                      | \$2,033,551                   |
| 20.XXX Series Sub-Total                              |                             | \$0                        | \$0                           | \$0                               | \$28,460                      | \$33,866,283                  |
| 21.XXX DEBT SERVICE                                  |                             |                            |                               |                                   |                               |                               |
| 21.8XX Debt Service                                  |                             |                            |                               |                                   |                               |                               |
| Interest/Principal                                   | 21.810                      | \$0                        | \$62,230                      | \$28,270                          | \$348,041                     | \$495,249                     |
| 21.XXX Series Sub-Total                              |                             | \$0                        | \$62,230                      | \$28,270                          | \$348,041                     | \$495,249                     |
| 22.XXX SPECIAL PROJECTS (Other Funds)                |                             |                            |                               |                                   |                               |                               |
| Special Projects (Other Funds)                       | 22.XXX                      | \$28,368                   | \$376,797                     | \$85,197                          | \$1,569,438                   | \$1,070,245                   |
| 22.XXX Series Sub-Total                              |                             | \$28,368                   | \$376,797                     | \$85,197                          | \$1,569,438                   | \$1,070,245                   |
| GRAND TOTAL BUDGET                                   |                             | \$351,188                  | \$3,057,011                   | \$832,900                         | \$9,240,985                   | \$9,795,074                   |
|                                                      |                             |                            |                               |                                   |                               | \$782,260,294                 |

SUPPORTING INFORMATION  
ACTUAL EXPENDITURES  
15. SERIES SPECIAL PROJECTS (OPERATIONAL)  
1981-1982

| SCHOOL DISTRICTS         | EXPENDITURE IDENTIFICATION            | AMOUNT    | SCHOOL DISTRICTS         | EXPENDITURE IDENTIFICATION     | AMOUNT             |
|--------------------------|---------------------------------------|-----------|--------------------------|--------------------------------|--------------------|
| <u>BERNALILLO COUNTY</u> |                                       |           | <u>OTERO COUNTY</u>      |                                |                    |
| Albuquerque              | Workmen's Compensation                | 1,008,506 | Alamogordo               | Co-op Ancillary Services       | 4,818              |
|                          | Conservancy                           | 19,890    |                          | Court Settlement               | 19,718             |
|                          | Career Guidance, GACC                 | 24,710    |                          | Annual Leave                   | 1,696              |
|                          | Television Program                    | 154,000   |                          |                                |                    |
|                          | Community Education                   | 144,500   | <u>QUAY COUNTY</u>       |                                |                    |
|                          | New Futures School                    | 41,000    | Tucumcari                | Co-op Ancillary Services       | 2,048              |
|                          |                                       |           | Logan                    | Annual Leave                   | 926                |
| <u>CATRON COUNTY</u>     |                                       |           | <u>RIO ARriba COUNTY</u> |                                |                    |
| Reserve                  | Court Settlement                      | 19,000    | Espanola                 | Court Settlement               | 9,084              |
| <u>CHAVES COUNTY</u>     |                                       |           | <u>SANDOVAL COUNTY</u>   |                                |                    |
| Roswell                  | Cost of Living Increase               | 211,113   | Bernalillo               | Conservancy                    | 13,239             |
| Dexter                   | Deferred Compensation Plan            | 7,088     | Jemez Springs            | Court Settlement               | 10,000             |
| Lake Arthur              | Cost of Living Increase               | 28,546    |                          |                                |                    |
| <u>COLFAX COUNTY</u>     |                                       |           | <u>SAN JUAN COUNTY</u>   |                                |                    |
| Springer                 | Co-op Ancillary Services              | 20,708    | Aztec                    | JOM Parental Services          | 20,169             |
| <u>CURRY COUNTY</u>      |                                       |           |                          | Basketball Camp                | 3,129              |
| Clovis                   | Early Prevention Program-Levi Strauss | 4,213     |                          | BIA Title I                    | 36,279             |
|                          |                                       |           | Farmington               | Crosswalk Patrol               | 30,212             |
| <u>DE BACA COUNTY</u>    |                                       |           | <u>SAN MIGUEL COUNTY</u> |                                |                    |
| Fort Sumner              | Annual Leave                          | 2,812     | West Las Vegas           | Annual Leave                   | 3,030              |
| <u>DONA ANA COUNTY</u>   |                                       |           |                          | Prior Year Social Security     | 250                |
| Las Cruces               | Reimbursement Activity                | 7,028     | <u>SANTA FE COUNTY</u>   |                                |                    |
|                          | Farm Expense                          | 1,290     | Santa Fe                 | Crosswalk Patrol               | 18,915             |
|                          | SWRC Consortium                       | 1,042     |                          | Social Work Programs, Title XX | 31,797             |
|                          | Annual Leave                          | 5,575     |                          | Title I Compliance             | 28,611             |
|                          | Prior Year ERA                        | 72        | <u>SIERRA COUNTY</u>     |                                |                    |
| Hatch                    | Mott Foundation, Adult Ed.            | 3,044     | Truth or Cons.           | Retirees Group Insurance       | 3,447              |
| <u>EDDY COUNTY</u>       |                                       |           | <u>SOCORRO COUNTY</u>    |                                |                    |
| Carlsbad                 | Cost of Living Increases              | 67,821    | Socorro                  | Retirees Group Insurance       | 10,981             |
| <u>GRANT COUNTY</u>      |                                       |           |                          | Crosswalk Patrol               | 1,183              |
| Silver City              | Co-op Ancillary Services              | 80,689    |                          | Conservancy                    | 55                 |
|                          | Co-op Special Education               | 42,886    | Magdalena                | Cost of Living Increase        | 10,842             |
| <u>GUADALUPE COUNTY</u>  |                                       |           | <u>TAOS COUNTY</u>       |                                |                    |
| Santa Rosa               | Annual Leave                          | 2,270     | Taos                     | Annual Leave                   | 2,016              |
| <u>LEA COUNTY</u>        |                                       |           | Penasco                  | Cost of Living Increase        | 10,215             |
| Tatum                    | Cost of Living Increase               | 23,327    | Ojo Caliente             | Tax Penalty                    | 4,730              |
|                          |                                       |           |                          | Court Settlement               | 32,500             |
| <u>LINCOLN COUNTY</u>    |                                       |           | <u>TORRANCE COUNTY</u>   |                                |                    |
| Carrizozo                | Annual Leave                          | 375       | Encino                   | Tax Penalty                    | 45                 |
| Corona                   | Annual Leave                          | 575       | <u>VALENCIA COUNTY</u>   |                                |                    |
| <u>LOS ALAMOS COUNTY</u> |                                       |           | Los Lunas                | Court Settlement               | 2,346              |
| Los Alamos               | Civic Activities                      | 180,412   |                          |                                |                    |
|                          | Operation of Leased Facilities        | 121,459   | <b>TOTAL</b>             |                                | <b>\$2,716,893</b> |
|                          | Compressed Natural Gas Project        | 180,661   |                          |                                |                    |

SUPPORTING INFORMATION  
ACTUAL EXPENDITURES  
22. SERIES SPECIAL PROJECTS (NON-OPERATIONAL)  
1981-1982

| SCHOOL DISTRICTS         | FEDERAL PROJECTS             |                     |                                |                     |                         |                                   | BUILDING FUNDS                    |                                  | TEACH-<br>ERAGE | JOHNSON<br>O'MALLEY | NON-INSTR.<br>(ACTIVITY) | CAFETERIA | ***<br>MISC.<br>SPECIAL<br>PROJECTS | TOTALS     |
|--------------------------|------------------------------|---------------------|--------------------------------|---------------------|-------------------------|-----------------------------------|-----------------------------------|----------------------------------|-----------------|---------------------|--------------------------|-----------|-------------------------------------|------------|
|                          | ESEA<br>Title I &<br>Migrant | ESEA<br>Title<br>IV | ESEA<br>Title VII<br>Bilingual | ESAA<br>Title<br>VI | Ind. Ed.<br>Title<br>IV | *<br>Misc.<br>Federal<br>Projects | **<br>Federal/<br>State/<br>Local | State/Local<br>Cap. Imp.<br>SB 9 |                 |                     |                          |           |                                     |            |
| <b>BERNALILLO COUNTY</b> |                              |                     |                                |                     |                         |                                   |                                   |                                  |                 |                     |                          |           |                                     |            |
| Albuquerque              | 4,744,679                    | 294,920             | 478,925                        |                     | 319,568                 | 2,330,253(abcdefghijln)           |                                   | 5,596,122                        |                 | 10,533              | 2,823,716                | 8,472,335 |                                     | 25,071,051 |
| <b>CATRON COUNTY</b>     |                              |                     |                                |                     |                         |                                   |                                   |                                  |                 |                     |                          |           |                                     |            |
| Reserve                  | 20,967                       | 2,805               |                                |                     |                         |                                   |                                   |                                  | 4,334           |                     | 2,004                    | 29,628    |                                     | 59,738     |
| Quemado                  | 11,781                       | 1,896               |                                |                     |                         |                                   |                                   |                                  | 176             |                     | 2,716                    | 19,161    |                                     | 35,730     |
| <b>CHAVES COUNTY</b>     |                              |                     |                                |                     |                         |                                   |                                   |                                  |                 |                     |                          |           |                                     |            |
| Roswell                  | 837,269                      | 17,629              |                                |                     |                         | 47,092(o)                         |                                   | 917,052                          |                 |                     | 55,512                   | 819,452   |                                     | 2,694,006  |
| Hagerman                 | 101,795                      | 6,154               |                                |                     |                         | 13,939(p)                         |                                   | 33,172                           |                 |                     | 20,687                   | 52,718    |                                     | 228,465    |
| Dexter                   | 156,052                      | 4,624               |                                |                     |                         |                                   |                                   | 110,872                          |                 |                     | 37,273                   | 104,126   |                                     | 412,947    |
| Lake Arthur              | 74,139                       | 1,257               |                                |                     |                         | 11,775(p)                         |                                   |                                  | 4,844           |                     | 10,659                   | 24,226    |                                     | 126,900    |
| <b>CIBOLA COUNTY</b>     |                              |                     |                                |                     |                         |                                   |                                   |                                  |                 |                     |                          |           |                                     |            |
| Grants                   | 381,313                      | 16,192              |                                |                     | 91,512                  |                                   |                                   | 624,598                          | 31,685          |                     | 512,364                  | 508,146   |                                     | 2,165,810  |
| <b>COLFAX COUNTY</b>     |                              |                     |                                |                     |                         |                                   |                                   |                                  |                 |                     |                          |           |                                     |            |
| Cimarron                 | 39,139                       | 3,327               |                                |                     |                         |                                   |                                   |                                  |                 |                     | 11,794                   | 32,262    |                                     | 86,522     |
| Raton                    | 136,257                      | 4,096               |                                |                     |                         | 33,933(lp)                        |                                   |                                  |                 |                     | 125,181                  | 157,584   |                                     | 457,051    |
| Springer                 | 72,097                       | 3,648               |                                |                     |                         | 33,081(ap)                        |                                   |                                  |                 |                     | 50,959                   | 88,908    | 4,500(b)                            | 253,193    |
| Maxwell                  | 16,861                       | 2,011               |                                |                     |                         | 2,462(a)                          |                                   |                                  |                 |                     | 20,588                   | 21,129    |                                     | 63,051     |
| <b>CURRY COUNTY</b>      |                              |                     |                                |                     |                         |                                   |                                   |                                  |                 |                     |                          |           |                                     |            |
| Clovis                   | 665,763                      | 16,987              | 94,676                         |                     |                         | 37,901(ae)                        |                                   | 1,139,674                        |                 |                     | 140,950                  | 925,877   |                                     | 3,021,828  |
| Texico                   | 50,788                       | 3,633               |                                |                     |                         |                                   |                                   |                                  |                 |                     | 67,716                   | 44,967    |                                     | 167,104    |
| Melrose                  | 27,203                       | 2,332               |                                |                     |                         |                                   |                                   | 57,196                           |                 |                     | 52,309                   | 37,202    |                                     | 176,242    |
| Grady                    | 75,150                       | 1,000               |                                |                     |                         |                                   |                                   | 24,073                           |                 |                     | 11,755                   | 15,794    |                                     | 127,772    |
| <b>DE BACA COUNTY</b>    |                              |                     |                                |                     |                         |                                   |                                   |                                  |                 |                     |                          |           |                                     |            |
| Fort Sumner              | 51,173                       | 3,156               |                                |                     |                         |                                   |                                   | 5,381                            |                 |                     | 53,989                   | 51,630    |                                     | 165,329    |
| <b>DONA ANA COUNTY</b>   |                              |                     |                                |                     |                         |                                   |                                   |                                  |                 |                     |                          |           |                                     |            |
| Las Cruces               | 1,323,808                    | 43,706              |                                |                     |                         | 144,653(ap)                       |                                   | 1,725,364                        |                 |                     | 34,292                   | 1,936,407 |                                     | 5,208,230  |
| Hatch                    | 296,457                      | 12,571              |                                |                     |                         | 20,367(p)                         |                                   | 96,231                           |                 |                     | 12,987                   | 129,897   |                                     | 568,510    |
| Gadsden                  | 685,735                      | 68,997              | 183,757                        |                     |                         | 107,854(lp)                       |                                   | 571,917                          |                 |                     | 232,207                  | 1,091,113 |                                     | 2,941,580  |
| <b>EDDY COUNTY</b>       |                              |                     |                                |                     |                         |                                   |                                   |                                  |                 |                     |                          |           |                                     |            |
| Carlsbad                 | 519,354                      | 47,049              |                                | 182,837             |                         | 326,009(op)                       | 11,732(L)                         | 11,225                           |                 |                     | 214,635                  | 868,437   |                                     | 2,181,278  |
| Loving                   | 119,186                      | 2,347               |                                |                     |                         |                                   |                                   | 5,579                            |                 |                     | 8,106                    | 55,114    |                                     | 190,332    |
| Artesia                  | 449,978                      | 8,610               |                                |                     |                         | 16,000(ao)                        |                                   | 728,811                          |                 |                     | 240,486                  | 260,627   |                                     | 1,704,512  |
| <b>GRANT COUNTY</b>      |                              |                     |                                |                     |                         |                                   |                                   |                                  |                 |                     |                          |           |                                     |            |
| Silver City              | 143,171                      | 8,081               |                                |                     |                         | 7,339(o)                          |                                   | 347,780                          |                 |                     | 218,173                  | 293,528   |                                     | 1,018,072  |
| Cobre Cons.              | 100,026                      | 11,758              |                                |                     |                         | 2,186(o)                          |                                   | 389,703                          |                 |                     |                          | 250,197   |                                     | 753,870    |

SUPPORTING INFORMATION  
ACTUAL EXPENDITURES  
22. SERIES SPECIAL PROJECTS (NON-OPERATIONAL)  
1981-1982

| SCHOOL DISTRICTS  | FEDERAL PROJECTS             |                     |                                |                     |                         |                              | BUILDING FUNDS              |                                  |         | TEACH-<br>ERAGE | JOHNSON<br>O'MALLEY | NON-INSTR.<br>(ACTIVITY) | CAFETERIA | ***<br>MISC.<br>SPECIAL<br>PROJECTS | TOTALS    |
|-------------------|------------------------------|---------------------|--------------------------------|---------------------|-------------------------|------------------------------|-----------------------------|----------------------------------|---------|-----------------|---------------------|--------------------------|-----------|-------------------------------------|-----------|
|                   | ESEA<br>Title I &<br>Migrant | ESEA<br>Title<br>IV | ESEA<br>Title VII<br>Bilingual | ESAA<br>Title<br>VI | Ind. Ed.<br>Title<br>IV | Misc.<br>Federal<br>Projects | Federal/<br>State/<br>Local | State/Local<br>Cap. Imp.<br>SB 9 |         |                 |                     |                          |           |                                     |           |
| GUADALUPE COUNTY  |                              |                     |                                |                     |                         |                              |                             |                                  |         |                 |                     |                          |           |                                     |           |
| Santa Rosa        | 219,115                      | 8,684               |                                |                     |                         |                              |                             | 117,042                          |         |                 |                     | 74,831                   | 105,359   |                                     | 525,031   |
| Vaughn            | 27,645                       | 1,980               |                                |                     |                         |                              |                             | 1,681                            | 7,000   |                 |                     | 15,466                   | 25,516    |                                     | 79,288    |
| HARDING COUNTY    |                              |                     |                                |                     |                         |                              |                             |                                  |         |                 |                     |                          |           |                                     |           |
| Roy               | 23,890                       | 991                 |                                |                     |                         |                              |                             | 18,684                           |         |                 |                     | 8,704                    | 14,755    |                                     | 67,024    |
| Mosquero          | 25,620                       | 1,552               |                                |                     |                         |                              |                             |                                  | 2,502   |                 |                     | 15,771                   | 15,927    |                                     | 61,372    |
| HIDALGO COUNTY    |                              |                     |                                |                     |                         |                              |                             |                                  |         |                 |                     |                          |           |                                     |           |
| Lordsburg         | 115,531                      | 12,364              |                                |                     |                         | 6,672(a)                     |                             | 96,201                           |         |                 |                     |                          | 111,281   |                                     | 342,049   |
| Animas            |                              | 4,955               | 31,549                         |                     |                         |                              |                             |                                  | 8,996   |                 |                     | 9,191                    | 63,939    |                                     | 118,630   |
| LEA COUNTY        |                              |                     |                                |                     |                         |                              |                             |                                  |         |                 |                     |                          |           |                                     |           |
| Lovington         | 205,386                      | 6,681               |                                |                     |                         |                              |                             | 758,285                          |         |                 |                     | 179,488                  | 286,642   |                                     | 1,436,482 |
| Eunice            | 25,535                       | 7,326               |                                |                     |                         |                              |                             | 792,343                          | 2,517   |                 |                     | 54,089                   | 78,401    |                                     | 960,211   |
| Hobbs             | 371,099                      | 23,055              |                                |                     |                         | 17,987(o)                    | 4,938(L)                    | 886,482                          |         |                 |                     | 341,741                  | 651,529   |                                     | 2,296,831 |
| Jal               | 18,144                       | 5,335               |                                |                     |                         |                              |                             |                                  |         |                 |                     | 19,249                   | 77,207    | 75(c)                               | 120,010   |
| Tatum             | 45,131                       | 3,030               |                                |                     |                         |                              |                             |                                  |         |                 |                     | 20,314                   | 61,045    |                                     | 129,520   |
| LINCOLN COUNTY    |                              |                     |                                |                     |                         |                              |                             |                                  |         |                 |                     |                          |           |                                     |           |
| Ruidoso           | 47,585                       | 2,966               |                                |                     | 21,842                  |                              |                             | 93,639                           |         | 9,343           |                     | 54,439                   | 124,074   |                                     | 353,888   |
| Carrizozo         | 28,174                       | 3,411               |                                |                     |                         | 3,587(l)                     |                             | 35,092                           |         |                 |                     | 41,545                   | 39,053    |                                     | 150,862   |
| Corona            | 38,985                       |                     |                                |                     |                         | 1,000(a)                     |                             | 9,080                            | 672     |                 |                     | 24,005                   | 22,195    |                                     | 95,937    |
| Hondo             | 36,395                       | 1,525               |                                |                     |                         |                              |                             |                                  |         |                 |                     | 22,289                   | 30,502    |                                     | 90,711    |
| Capitan           | 31,642                       | 2,627               |                                |                     |                         |                              |                             | 18,174                           |         |                 |                     | 31,617                   | 36,746    |                                     | 120,806   |
| LOS ALAMOS COUNTY |                              |                     |                                |                     |                         |                              |                             |                                  |         |                 |                     |                          |           |                                     |           |
| Los Alamos        |                              | 95,239              |                                |                     |                         | 796(e)                       |                             | 641,090                          |         |                 |                     | 316,513                  | 151,243   |                                     | 1,204,881 |
| LUNA COUNTY       |                              |                     |                                |                     |                         |                              |                             |                                  |         |                 |                     |                          |           |                                     |           |
| Deming            | 312,185                      | 6,485               |                                |                     |                         |                              |                             | 352,204                          |         |                 |                     |                          | 327,942   |                                     | 998,816   |
| McKINLEY COUNTY   |                              |                     |                                |                     |                         |                              |                             |                                  |         |                 |                     |                          |           |                                     |           |
| Gallup            | 1,581,759                    | 70,481              |                                |                     | 1,035,463               |                              | 809,472(FSL)                | 917,347                          | 254,567 | 721,044         | 113,885             | 1,625,738                |           |                                     | 7,129,756 |
| Zuni              | 441,260                      | 3,892               |                                |                     | 248,804                 | 232,163(q)                   | 5,805(F)                    |                                  | 118,276 | 125,180         | 26,191              | 191,377                  |           |                                     | 1,392,948 |
| MORA COUNTY       |                              |                     |                                |                     |                         |                              |                             |                                  |         |                 |                     |                          |           |                                     |           |
| Mora              | 245,873                      |                     | 131,097                        |                     |                         | 67,059(lp)                   |                             | 4,900                            |         |                 |                     | 33,448                   | 138,680   |                                     | 621,057   |
| Wagon Mound       | 103,746                      | 2,465               |                                |                     |                         | 464(ar)                      |                             | 21,161                           |         |                 |                     | 36,479                   | 25,429    |                                     | 189,765   |
| OTERO COUNTY      |                              |                     |                                |                     |                         |                              |                             |                                  |         |                 |                     |                          |           |                                     |           |
| Alamogordo        | 314,400                      | 23,245              |                                |                     |                         | 55,633(os)                   |                             | 170,067                          |         |                 |                     | 355,985                  | 763,071   |                                     | 1,682,401 |
| Tularosa          | 184,115                      | 5,665               | 132,264                        |                     | 66,719                  |                              |                             | 78,719                           | 4,659   | 40,285          | 35,996              | 157,513                  |           |                                     | 705,935   |
| Cloudcroft        | 15,729                       | 2,260               |                                |                     |                         |                              |                             | 5,025                            |         |                 |                     | 19,833                   | 24,103    |                                     | 66,950    |



22. SERIES SPECIAL PROJECTS (NON-OPERATIONAL)  
1981-1982

| SCHOOL DISTRICTS             | FEDERAL PROJECTS             |                     |                                |                     |                         |                                   | BUILDING FUNDS                    |                                  |         |        |  | TEACH-<br>ERAGE | JOHNSON<br>O'MALLEY | NON-INSTR.<br>(ACTIVITY) | CAFETERIA | ***<br>MISC.<br>SPECIAL<br>PROJECTS | TOTALS    |
|------------------------------|------------------------------|---------------------|--------------------------------|---------------------|-------------------------|-----------------------------------|-----------------------------------|----------------------------------|---------|--------|--|-----------------|---------------------|--------------------------|-----------|-------------------------------------|-----------|
|                              | ESEA<br>Title I &<br>Migrant | ESEA<br>Title<br>IV | ESEA<br>Title VII<br>Bilingual | ESAA<br>Title<br>VI | Ind. Ed.<br>Title<br>IV | *<br>Misc.<br>Federal<br>Projects | **<br>Federal/<br>State/<br>Local | State/Local<br>Cap. Imp.<br>SB 9 |         |        |  |                 |                     |                          |           |                                     |           |
|                              |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| <b>QUAY COUNTY</b>           |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Tucumcari                    | 136,420                      | 3,681               |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     | 23,974                   | 184,712   |                                     | 348,787   |
| House                        | 21,880                       | 1,994               |                                |                     |                         |                                   |                                   |                                  | 24,964  |        |  |                 |                     | 2,694                    | 10,356    |                                     | 36,924    |
| Logan                        | 27,853                       | 1,695               |                                |                     |                         |                                   |                                   |                                  | 2,535   |        |  |                 |                     | 6,055                    | 32,830    |                                     | 93,397    |
| San Jon                      |                              | 1,115               |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     | 2,270                    | 14,793    |                                     | 20,713    |
| <b>RIO ARriba COUNTY</b>     |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Chama                        | 176,509                      | 38,628              | 88,562                         |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     | 62,656                   | 104,760   |                                     | 738,977   |
| Dulce                        | 58,414                       | 5,660               | 139,300                        |                     | 77,286                  | 127,547(ast)                      |                                   |                                  |         |        |  |                 |                     | 5,241                    | 55,832    |                                     | 397,154   |
| Espanola                     | 655,495                      | 17,613              | 91,878                         |                     | 54,031                  | 127,999(ak)                       |                                   |                                  | 120,745 | 19,570 |  |                 | 9,067               | 124,019                  | 773,141   |                                     | 2,319,140 |
| Jemez Mountain               | 169,497                      | 9,572               |                                | 3,000               | 10,429                  |                                   |                                   |                                  | 455,633 | 46,354 |  |                 | 16,331              | 43,927                   | 43,040    | 99,511                              | 375,976   |
| <b>ROOSEVELT COUNTY</b>      |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Portales                     | 323,787                      | 4,990               |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Elida                        |                              | 795                 |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Floyd                        |                              | 1,269               |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Dora                         |                              | 1,463               |                                |                     |                         |                                   |                                   |                                  | 263,851 |        |  |                 |                     |                          |           |                                     |           |
| <b>SANDOVAL COUNTY</b>       |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Bernalillo                   | 402,483                      | 6,653               | 237,037                        | 96,665              | 194,975                 |                                   | 1,449(L)                          |                                  | 200     | 130    |  |                 |                     | 180,305                  | 289,775   |                                     | 1,062,708 |
| Cuba                         | 193,702                      | 13,401              | 163,273                        |                     | 72,739                  | 37,753(ac)                        |                                   |                                  |         |        |  |                 |                     | 3,237                    | 17,067    |                                     | 21,229    |
| Jemez Springs                | 115,896                      | 5,744               | 7,819                          |                     | 24,341                  |                                   |                                   |                                  |         | 3,556  |  |                 |                     | 19,902                   | 19,411    |                                     | 42,231    |
| <b>SAN JUAN COUNTY</b>       |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Aztec                        | 111,649                      | 5,100               |                                |                     |                         |                                   |                                   |                                  | 17,368  | 45,426 |  |                 |                     | 105,082                  | 451,126   | 16,839(d)                           | 1,611,407 |
| Farmington                   | 176,666                      | 9,924               |                                |                     |                         |                                   |                                   |                                  | 32,473  | 5,159  |  | 82,664          |                     | 74,124                   | 138,808   |                                     | 776,343   |
| Bloomfield                   | 216,483                      | 71,134              |                                |                     | 151,941                 |                                   |                                   |                                  | 12,851  | 10,287 |  |                 |                     | 37,087                   | 62,346    |                                     | 276,371   |
| Central Cons.                | 790,086                      | 14,414              |                                |                     | 117,512                 |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| <b>SAN MIGUEL COUNTY</b>     |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| West Las Vegas               | 563,100                      | 23,961              |                                |                     |                         |                                   |                                   |                                  | 258,591 |        |  |                 |                     | 55,272                   | 314,914   |                                     | 755,526   |
| Las Vegas City               | 232,679                      | 4,836               |                                |                     |                         |                                   |                                   |                                  | 635,899 |        |  |                 |                     | 491,680                  | 587,352   |                                     | 2,210,864 |
| Pecos                        | 124,077                      | 5,173               |                                |                     |                         |                                   |                                   |                                  | 197,014 | 43,924 |  |                 |                     | 75,590                   | 306,874   |                                     | 808,774   |
| <b>SANTA FE COUNTY</b>       |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Santa Fe                     | 857,977                      | 58,164              | 51,678                         | 131,783             | 30,154                  |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Pojoaque                     | 177,932                      | 25,238              |                                |                     | 26,522                  | 134,691(alo)                      | 156,444(L)                        |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| <b>SIERRA COUNTY</b>         |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Truth or Cons.               | 175,485                      | 2,978               |                                |                     |                         |                                   |                                   |                                  | 948,115 |        |  |                 |                     |                          |           |                                     |           |
| <b>SOCORRO COUNTY</b>        |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Socorro                      | 206,974                      | 36,467              | 122,547                        |                     |                         |                                   |                                   |                                  | 32,089  |        |  |                 |                     | 375,873                  | 998,099   |                                     | 3,742,978 |
| Magdalena                    | 74,341                       | 30,833              | 72,908                         |                     |                         | 10,103(o)                         |                                   |                                  |         |        |  |                 |                     | 105,702                  | 172,591   |                                     | 540,074   |
| <b>UNTERMEAD COUNTY</b>      |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Untermead                    | 176,509                      | 38,628              | 88,562                         |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     | 90,135                   | 100,093   |                                     | 368,691   |
| <b>WAGON MOUNTAIN COUNTY</b> |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Wagon Mountain               | 58,414                       | 5,660               | 139,300                        |                     | 77,286                  | 127,547(ast)                      |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| <b>YUCCA COUNTY</b>          |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Yucca                        | 655,495                      | 17,613              | 91,878                         |                     | 54,031                  | 127,999(ak)                       |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| <b>YUCCA VALLEY COUNTY</b>   |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Yucca Valley                 | 169,497                      | 9,572               |                                | 3,000               | 10,429                  |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| <b>YUCCA VALLEY COUNTY</b>   |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Yucca Valley                 |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| <b>YUCCA VALLEY COUNTY</b>   |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Yucca Valley                 |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| <b>YUCCA VALLEY COUNTY</b>   |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Yucca Valley                 |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| <b>YUCCA VALLEY COUNTY</b>   |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Yucca Valley                 |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| <b>YUCCA VALLEY COUNTY</b>   |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Yucca Valley                 |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| <b>YUCCA VALLEY COUNTY</b>   |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Yucca Valley                 |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| <b>YUCCA VALLEY COUNTY</b>   |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Yucca Valley                 |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| <b>YUCCA VALLEY COUNTY</b>   |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Yucca Valley                 |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| <b>YUCCA VALLEY COUNTY</b>   |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Yucca Valley                 |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| <b>YUCCA VALLEY COUNTY</b>   |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Yucca Valley                 |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| <b>YUCCA VALLEY COUNTY</b>   |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Yucca Valley                 |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| <b>YUCCA VALLEY COUNTY</b>   |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Yucca Valley                 |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| <b>YUCCA VALLEY COUNTY</b>   |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Yucca Valley                 |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| <b>YUCCA VALLEY COUNTY</b>   |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Yucca Valley                 |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| <b>YUCCA VALLEY COUNTY</b>   |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Yucca Valley                 |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| <b>YUCCA VALLEY COUNTY</b>   |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Yucca Valley                 |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| <b>YUCCA VALLEY COUNTY</b>   |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| Yucca Valley                 |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
| <b>YUCCA VALLEY COUNTY</b>   |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |
|                              |                              |                     |                                |                     |                         |                                   |                                   |                                  |         |        |  |                 |                     |                          |           |                                     |           |

SUPPORTING INFORMATION  
ACTUAL EXPENDITURES  
22. SERIES SPECIAL PROJECTS (NON-OPERATIONAL)  
1981-1982

| SCHOOL DISTRICTS       | FEDERAL PROJECTS             |                     |                                |                     |                         |                              | BUILDING FUNDS                    |                                  |                 |                     | ***                      |                   |                              | TOTALS             |
|------------------------|------------------------------|---------------------|--------------------------------|---------------------|-------------------------|------------------------------|-----------------------------------|----------------------------------|-----------------|---------------------|--------------------------|-------------------|------------------------------|--------------------|
|                        | ESEA<br>Title I &<br>Migrant | ESEA<br>Title<br>IV | ESEA<br>Title VII<br>Bilingual | ESAA<br>Title<br>VI | Ind. Ed.<br>Title<br>IV | Misc.<br>Federal<br>Projects | **<br>Federal/<br>State/<br>Local | State/Local<br>Cap. Imp.<br>SB 9 | TEACH-<br>ERAGE | JOHNSON<br>O'MALLEY | NON-INSTR.<br>(ACTIVITY) | CAFETERIA         | MISC.<br>SPECIAL<br>PROJECTS |                    |
| <b>TAOS COUNTY</b>     |                              |                     |                                |                     |                         |                              |                                   |                                  |                 |                     |                          |                   |                              |                    |
| Taos                   | 521,929                      | 45,419              | 216,153                        | 55,570              | 24,406                  | 20,385(al)                   |                                   | 334,170                          |                 |                     |                          | 432,378           |                              | 1,650,410          |
| Penasco                | 243,769                      | 45,561              |                                |                     | 1,842                   | 1,752(a)                     |                                   |                                  |                 |                     | 23,347                   | 152,596           |                              | 468,867            |
| Ojo Caliente           | 109,482                      | 4,455               | 116,258                        |                     |                         | 691,779(acp)                 |                                   | 11,941                           |                 |                     | 28,484                   | 86,495            |                              | 1,048,894          |
| Questa                 | 79,900                       | 10,712              |                                |                     |                         | 3,069(1)                     |                                   | 51,466                           | 68              |                     | 57,536                   | 113,535           |                              | 316,286            |
| <b>TORRANCE COUNTY</b> |                              |                     |                                |                     |                         |                              |                                   |                                  |                 |                     |                          |                   |                              |                    |
| Estancia               | 60,110                       | 5,808               |                                |                     |                         |                              |                                   | 48,786                           |                 |                     | 65,897                   | 80,079            |                              | 260,680            |
| Noriarty               | 53,446                       | 2,672               |                                |                     |                         | 3,201(1)                     |                                   | 164,606                          |                 |                     | 107,148                  | 127,052           |                              | 458,125            |
| Mountainair            | 66,466                       | 3,811               |                                |                     |                         |                              |                                   | 9,501                            |                 |                     | 30,591                   | 48,949            |                              | 159,318            |
| Encino                 | 11,123                       | 1,439               |                                |                     |                         |                              |                                   |                                  |                 |                     | 8,498                    | 7,308             |                              | 28,368             |
| <b>UNION COUNTY</b>    |                              |                     |                                |                     |                         |                              |                                   |                                  |                 |                     |                          |                   |                              |                    |
| Clayton                | 94,108                       | 6,185               |                                |                     |                         |                              |                                   | 152,304                          |                 |                     | 31,263                   | 92,937            |                              | 376,797            |
| Des Moines             | 21,869                       | 1,000               |                                |                     |                         |                              |                                   | 35,892                           |                 |                     | 7,662                    | 18,774            |                              | 85,197             |
| <b>VALENCIA COUNTY</b> |                              |                     |                                |                     |                         |                              |                                   |                                  |                 |                     |                          |                   |                              |                    |
| Los Lunas              | 221,271                      | 7,586               |                                |                     | 705                     |                              |                                   | 692,559                          |                 | 33,907              | 123,134                  | 490,276           |                              | 1,569,438          |
| Belen                  | 215,768                      | 11,412              |                                |                     |                         |                              |                                   | 400,986                          |                 |                     | 22,850                   | 398,234           | 20,995(d)                    | 1,070,245          |
| <b>GRAND TOTALS:</b>   | <b>23,247,711</b>            | <b>1,433,576</b>    | <b>2,359,681</b>               | <b>489,855</b>      | <b>3,279,329</b>        | <b>5,397,705</b>             | <b>1,008,144</b>                  | <b>23,194,476</b>                | <b>858,629</b>  | <b>1,970,954</b>    | <b>9,370,419</b>         | <b>30,239,670</b> | <b>43,760</b>                | <b>102,873,909</b> |

**\*Misc. Federal Projects Include:**

|                                        |                  |
|----------------------------------------|------------------|
| (a) SAFA/IRH                           | 185,993          |
| (b) NDEA, Title VI                     | 5,139            |
| (c) Title IV, Civil Rights             | 82,978           |
| (d) Indo-Chinese Adult                 | 154,568          |
| (e) Refugee Assistance Program         | 298,551          |
| (f) Title XX                           | 142,915          |
| (g) Higher Education Act - Teachers    | 162,003          |
| (h) School Aid Boundary, ESAA Title VI | 9,291            |
| (i) BIA, P.L. 93-638                   | 237,552          |
| (j) Co serva                           | 22,119           |
| (k) Title VI, Pregnancy Program        | 107,774          |
| (l) CETA                               | 1,259,651        |
| (m) Day Care                           | 86,057           |
| (n) School Bus Drivers Training        | 50,398           |
| (o) Adult Basic Education              | 271,618          |
| (p) Headstart                          | 1,795,797        |
| (q) Follow Through                     | 394,752          |
| (r) WTN                                | 21               |
| (s) Title VIII, Community Education    | 16,716           |
| (t) Teacher Corps                      | 113,812          |
| <b>TOTAL</b>                           | <b>5,397,705</b> |

**\*\*Building Funds Include:**

|              |                  |
|--------------|------------------|
| (L) Local    | 177,574          |
| (S) State    | 139,597          |
| (F) Federal  | 690,973          |
| <b>TOTAL</b> | <b>1,008,144</b> |

**\*\*\*Misc. Special Projects Include:**

|                                              |               |
|----------------------------------------------|---------------|
| (a) Medical Services (Local)                 | 1,351         |
| (b) Sim Brown Scholarship (Local)            | 4,500         |
| (c) Deferred Sick Leave Payment Plan (Local) | 75            |
| (d) Vocational Revolving (Local)             | 37,834        |
| <b>TOTAL</b>                                 | <b>43,760</b> |

EXPENDITURE COMPARISON BY BUDGET CATEGORY  
1978-1982 INCLUSIVE

|                                       | ACTUAL<br>EXPENDITURES<br>1978-79 | ACTUAL<br>EXPENDITURES<br>1979-80 | PERCENT OF<br>INCREASE<br>(DECREASE) | ACTUAL<br>EXPENDITURES<br>1980-81 | PERCENT OF<br>INCREASE<br>(DECREASE) | ACTUAL<br>EXPENDITURES<br>1981-82 | PERCENT OF<br>INCREASE<br>(DECREASE) |
|---------------------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|--------------------------------------|
| 1. Administration                     | \$ 13,597,719                     | \$ 14,856,522                     | 9.26%                                | \$ 17,489,513                     | 17.72%                               | \$ 19,702,621                     | 12.65%                               |
| 2. Direct Instruction                 | 210,454,459                       | 229,999,254                       | 9.29                                 | 255,994,965                       | 11.30                                | 291,312,484                       | 13.80                                |
| 3. Instructional Support              | 49,089,159                        | 54,242,017                        | 10.50                                | 64,427,257                        | 18.78                                | 77,930,882                        | 20.96                                |
| 4. Health Services                    | 3,020,853                         | 3,565,122                         | 18.02                                | 4,094,196                         | 14.84                                | 4,621,003                         | 12.87                                |
| 5. Pupil Transportation Services      | 21,157,389                        | 27,005,820                        | 27.64                                | 29,803,378                        | 10.36                                | 34,819,144                        | 16.83                                |
| 6. Operation of Plant                 | 34,825,245                        | 39,374,699                        | 13.06                                | 44,253,384                        | 12.39                                | 52,249,720                        | 18.07                                |
| 7. Maintenance of Plant               | 16,303,714                        | 19,194,853                        | 17.73                                | 21,152,090                        | 10.20                                | 25,629,830                        | 21.17                                |
| 8. Fixed Charges                      | 48,480,543                        | 53,385,444                        | 10.12                                | 58,299,614                        | 9.21                                 | 70,160,031                        | 20.34                                |
| 9. Food Services                      | 334,488                           | 479,858                           | 43.46                                | 790,606                           | 64.76                                | 1,152,337                         | 45.75                                |
| 10. Non-Instructional Student Support | 3,803,148                         | 4,249,729                         | 11.74                                | 4,807,008                         | 13.11                                | 5,552,155                         | 15.50                                |
| 11. Community Services                | 851,857                           | 962,156                           | 12.95                                | 1,095,090                         | 13.82                                | 1,273,435                         | 16.29                                |
| 12. Capital Outlay                    | 13,966,871                        | 17,945,229                        | 28.48                                | 25,209,311                        | 40.48                                | 23,155,625                        | (8.15)                               |
| GRAND TOTALS:                         | \$415,885,445                     | \$465,260,703                     | 11.87%                               | \$527,416,412                     | 13.36%                               | \$607,559,267                     | 15.20%                               |

Operational Expenditures Per Pupil  
By School Size  
1981-1982

| 1981-82<br>ADM |                       | *Net<br>Operational<br>Expenditures | Net Oper.<br>Expenditures<br>Per Pupil | Total<br>Operational<br>Expenditures | Total Oper.<br>Expenditures<br>Per Pupil |
|----------------|-----------------------|-------------------------------------|----------------------------------------|--------------------------------------|------------------------------------------|
| 40/80 Days     | School by Size        |                                     |                                        |                                      |                                          |
| Under 500 ADM  |                       |                                     |                                        |                                      |                                          |
| 60.00          | Encino                | 265,708                             | 4,428                                  | 322,820                              | 5,380                                    |
| 83.50          | Mosquero              | 294,272                             | 3,524                                  | 365,115                              | 4,373                                    |
| 85.50          | House                 | 269,136                             | 3,148                                  | 375,967                              | 4,397                                    |
| 101.00         | Roy                   | 363,947                             | 3,603                                  | 1,145,101                            | 11,338                                   |
| 121.00         | Maxwell               | 421,714                             | 3,485                                  | 547,257                              | 4,523                                    |
| 122.50         | Corona                | 413,954                             | 3,379                                  | 552,146                              | 4,507                                    |
| 130.84         | San Jon               | 444,857                             | 3,400                                  | 615,509                              | 4,704                                    |
| 131.00         | Elida                 | 421,808                             | 3,220                                  | 593,652                              | 4,532                                    |
| 134.50         | Grady                 | 415,889                             | 3,092                                  | 589,641                              | 4,384                                    |
| 141.50         | Des Moines            | 419,711                             | 2,966                                  | 719,433                              | 5,084                                    |
| 165.50         | Wagon Mound           | 563,031                             | 3,402                                  | 704,574                              | 4,257                                    |
| 180.75         | Vaughn                | 577,399                             | 3,194                                  | 682,961                              | 3,778                                    |
| 181.00         | Floyd                 | 486,091                             | 2,686                                  | 617,288                              | 3,410                                    |
| 184.00         | Dora                  | 577,612                             | 3,139                                  | 797,727                              | 4,335                                    |
| 185.00         | Hondo                 | 650,587                             | 3,517                                  | 749,271                              | 4,050                                    |
| 205.25         | Lake Arthur           | 651,484                             | 3,174                                  | 779,372                              | 3,797                                    |
| 234.75         | Quemado               | 629,157                             | 2,680                                  | 910,408                              | 3,878                                    |
| 235.50         | Melrose               | 704,864                             | 2,993                                  | 887,374                              | 3,768                                    |
| 262.00         | Logan                 | 660,234                             | 2,520                                  | 863,079                              | 3,294                                    |
| 285.50         | Cloudcroft            | 810,667                             | 2,839                                  | 1,594,225                            | 5,584                                    |
| 309.25         | Loving                | 651,701                             | 2,107                                  | 699,043                              | 2,260                                    |
| 341.25         | Carriazo              | 1,043,107                           | 3,057                                  | 1,205,499                            | 3,533                                    |
| 355.25         | Mountainair           | 885,378                             | 2,492                                  | 1,073,822                            | 3,023                                    |
| 360.25         | Hagerman              | 1,021,960                           | 2,837                                  | 1,203,350                            | 3,340                                    |
| 360.75         | Reserve               | 896,423                             | 2,485                                  | 1,148,426                            | 3,183                                    |
| 369.50         | Cimarron              | 1,055,301                           | 2,856                                  | 1,306,983                            | 3,537                                    |
| 381.50         | Texico                | 1,145,890                           | 3,004                                  | 1,360,063                            | 3,565                                    |
| 388.75         | Capitan               | 942,154                             | 2,424                                  | 1,719,026                            | 4,422                                    |
| 425.75         | Fort Sumner           | 1,046,111                           | 2,457                                  | 1,269,982                            | 2,983                                    |
| 456.75         | Tatum                 | 1,218,178                           | 2,667                                  | 1,597,537                            | 3,498                                    |
| 465.75         | Magdalena             | 1,087,876                           | 2,336                                  | 1,188,414                            | 2,552                                    |
| 468.50         | Jemez Springs         | 1,210,285                           | 2,583                                  | 1,522,942                            | 3,251                                    |
| 492.00         | Ojo Caliente          | 1,294,138                           | 2,630                                  | 1,596,756                            | 3,245                                    |
| 8,405.84       | Totals: Under 500 ADM | 23,540,624                          | 2,801                                  | 31,304,763                           | 3,724                                    |
| 501-1,000 ADM  |                       |                                     |                                        |                                      |                                          |
| 507.50         | Springer              | 1,317,078                           | 2,595                                  | 1,624,637                            | 3,201                                    |
| 529.25         | Jemez Mtn.            | 1,521,164                           | 2,874                                  | 2,046,817                            | 3,867                                    |
| 546.75         | Dulce                 | 1,414,775                           | 2,588                                  | 1,753,920                            | 3,208                                    |
| 584.25         | Animas                | 1,253,658                           | 2,146                                  | 1,607,706                            | 2,752                                    |
| 624.00         | Estancia              | 1,403,588                           | 2,249                                  | 1,639,094                            | 2,627                                    |
| 638.50         | Dexter                | 1,465,304                           | 2,295                                  | 1,772,081                            | 2,775                                    |
| 642.00         | Pecos                 | 1,640,246                           | 2,555                                  | 1,902,839                            | 2,964                                    |
| 740.50         | Jal                   | 1,927,496                           | 2,603                                  | 2,278,072                            | 3,076                                    |
| 759.75         | Chama                 | 2,111,475                           | 2,779                                  | 2,418,946                            | 3,184                                    |
| 777.50         | Eunice                | 2,056,681                           | 2,645                                  | 3,377,461                            | 4,344                                    |
| 784.00         | Penasco               | 1,458,459                           | 1,860                                  | 1,874,116                            | 2,390                                    |
| 788.50         | Cuba                  | 1,858,939                           | 2,358                                  | 2,528,325                            | 3,206                                    |
| 792.25         | Mora                  | 1,837,374                           | 2,319                                  | 2,251,342                            | 2,842                                    |



Operational Expenditures Per Pupil  
By School Size  
1981-1982

| 1981-82<br>ADM            |                         | *Net<br>Operational<br>Expenditures | Net Oper.<br>Expenditures<br>Per Pupil | Total<br>Operational<br>Expenditures | Total Oper.<br>Expenditures<br>Per Pupil |
|---------------------------|-------------------------|-------------------------------------|----------------------------------------|--------------------------------------|------------------------------------------|
| 40/80 Days                | School by Size          |                                     |                                        |                                      |                                          |
| 501-1,000 ADM (continued) |                         |                                     |                                        |                                      |                                          |
| 819.50                    | Questa                  | 1,773,044                           | 2,164                                  | 2,129,344                            | 2,598                                    |
| 865.00                    | Hatch                   | 1,773,270                           | 2,050                                  | 2,341,208                            | 2,707                                    |
| 887.75                    | Santa Rosa              | 1,800,669                           | 2,028                                  | 2,843,113                            | 3,203                                    |
| 929.75                    | Clayton                 | 2,101,500                           | 2,260                                  | 2,617,984                            | 2,816                                    |
| 936.25                    | Lordsburg               | 2,153,811                           | 2,300                                  | 2,564,785                            | 2,739                                    |
| 13,153.00                 | Totals: 501-1,000 ADM   | 30,868,531                          | 2,347                                  | 39,571,790                           | 3,009                                    |
| 1,001-2,500 ADM           |                         |                                     |                                        |                                      |                                          |
| 1,244.25                  | Pojoaque                | 2,713,069                           | 2,180                                  | 3,338,893                            | 2,683                                    |
| 1,293.25                  | Tularosa                | 2,835,901                           | 2,193                                  | 3,606,604                            | 2,789                                    |
| 1,388.00                  | T Or C                  | 2,773,547                           | 1,998                                  | 3,194,383                            | 2,301                                    |
| 1,394.00                  | Moriarty                | 2,476,547                           | 1,777                                  | 3,852,698                            | 2,764                                    |
| 1,500.25                  | Ruidoso                 | 3,249,522                           | 2,166                                  | 3,680,248                            | 2,453                                    |
| 1,583.25                  | Zuni                    | 3,010,788                           | 1,902                                  | 3,272,499                            | 2,067                                    |
| 1,733.50                  | Socorro                 | 3,702,726                           | 2,136                                  | 4,169,022                            | 2,405                                    |
| 1,756.50                  | Tucumcari               | 3,588,796                           | 2,043                                  | 4,107,560                            | 2,338                                    |
| 1,779.25                  | Raton                   | 3,714,622                           | 2,088                                  | 4,125,036                            | 2,318                                    |
| 1,935.25                  | Las Vegas West          | 4,612,139                           | 2,383                                  | 5,189,964                            | 2,682                                    |
| 2,127.50                  | Cobre Cons.             | 4,663,488                           | 2,192                                  | 5,189,365                            | 2,439                                    |
| 2,150.00                  | Las Vegas East          | 4,687,678                           | 2,180                                  | 5,234,665                            | 2,435                                    |
| 2,426.00                  | Aztec                   | 5,093,211                           | 2,099                                  | 5,588,051                            | 2,303                                    |
| 22,311.00                 | Totals: 1,001-2,500 ADM | 47,122,034                          | 2,112                                  | 54,548,988                           | 2,445                                    |
| 2,501-5,000 ADM           |                         |                                     |                                        |                                      |                                          |
| 2,507.00                  | Portales                | 5,066,564                           | 2,021                                  | 5,613,882                            | 2,239                                    |
| 2,987.50                  | Bloomfield              | 5,848,960                           | 1,958                                  | 6,806,298                            | 2,278                                    |
| 2,987.50                  | Taos                    | 6,494,153                           | 2,174                                  | 7,459,991                            | 2,497                                    |
| 2,990.25                  | Bernalillo              | 6,393,672                           | 2,130                                  | 7,828,811                            | 2,618                                    |
| 3,148.00                  | Livingston              | 6,881,897                           | 2,186                                  | 7,618,036                            | 2,420                                    |
| 3,191.50                  | Artesia                 | 6,284,682                           | 1,969                                  | 7,185,509                            | 2,251                                    |
| 3,359.25                  | Deming                  | 6,615,092                           | 1,969                                  | 7,440,846                            | 2,215                                    |
| 3,573.25                  | Belen                   | 7,364,954                           | 2,061                                  | 8,229,580                            | 2,303                                    |
| 3,594.25                  | Los Lunas               | 6,639,175                           | 1,847                                  | 7,295,046                            | 2,030                                    |
| 3,926.25                  | Silver City             | 8,116,953                           | 2,067                                  | 9,171,570                            | 2,336                                    |
| 4,044.75                  | Los Alamos              | 10,741,857                          | 2,656                                  | 12,173,050                           | 3,010                                    |
| 36,309.50                 | Totals: 2,501-5,000 ADM | 76,447,959                          | 2,105                                  | 86,822,619                           | 2,391                                    |
| 5,001-10,000 ADM          |                         |                                     |                                        |                                      |                                          |
| 5,266.00                  | Grants                  | 9,359,777                           | 1,777                                  | 10,407,505                           | 1,976                                    |
| 5,347.25                  | Espanola                | 11,288,776                          | 2,111                                  | 12,958,914                           | 2,423                                    |
| 5,577.75                  | Central Cons.           | 10,709,668                          | 1,920                                  | 12,265,218                           | 2,199                                    |
| 6,044.00                  | Gadsden                 | 10,953,387                          | 1,812                                  | 12,980,222                           | 2,148                                    |
| 6,642.00                  | Carlsbad                | 12,559,231                          | 1,891                                  | 14,018,049                           | 2,111                                    |
| 7,063.50                  | Alamogordo              | 13,744,372                          | 1,946                                  | 14,700,007                           | 2,081                                    |
| 7,589.25                  | Clovis                  | 14,976,035                          | 1,973                                  | 16,232,681                           | 2,139                                    |

Operational Expenditures Per Pupil  
By School Size  
1981-1982

| 1981-82<br>ADM<br>40/80 Days | School by Size            | *Net<br>Operational<br>Expenditures | Net Oper.<br>Expenditures<br>Per Pupil | Total<br>Operational<br>Expenditures | Total Oper.<br>Expenditures<br>Per Pupil |
|------------------------------|---------------------------|-------------------------------------|----------------------------------------|--------------------------------------|------------------------------------------|
| 5,001-10,000 ADM (continued) |                           |                                     |                                        |                                      |                                          |
| 7,718.75                     | Farmington                | 14,973,800                          | 1,940                                  | 15,974,815                           | 2,070                                    |
| 7,885.75                     | Hobbs                     | 14,965,684                          | 1,898                                  | 16,065,341                           | 2,037                                    |
| 8,911.50                     | Roswell                   | 17,598,260                          | 1,975                                  | 19,188,056                           | 2,153                                    |
| 68,045.75                    | Totals: 5,001-10,000 ADM  | 131,128,990                         | 1,927                                  | 144,790,808                          | 2,128                                    |
| 10,001-15,000 ADM            |                           |                                     |                                        |                                      |                                          |
| 10,911.00                    | Santa Fe                  | 22,330,493                          | 2,047                                  | 24,026,362                           | 2,202                                    |
| 11,131.00                    | Gallup                    | 21,936,239                          | 1,971                                  | 25,105,480                           | 2,255                                    |
| 14,870.50                    | Las Cruces                | 27,689,128                          | 1,862                                  | 31,295,025                           | 2,105                                    |
| 36,912.50                    | Totals: 10,001-15,000 ADM | 71,955,860                          | 1,949                                  | 80,426,867                           | 2,179                                    |
| Over 15,001 ADM              |                           |                                     |                                        |                                      |                                          |
| 73,796.50                    | Albuquerque               | 160,542,573                         | 2,175                                  | 173,320,744                          | 2,349                                    |
| 73,796.50                    | Totals: Over 15,001 ADM   | 160,542,573                         | 2,175                                  | 173,320,744                          | 2,349                                    |
| 258,934.09                   | GRAND TOTAL:              | 541,606,571                         | 2,092                                  | 610,786,579                          | 2,359                                    |

\* Net Operational Expenditures are defined as the expenditures for: Administration, Direct Instruction, Instructional Support, Health Services, Operation of Plant, Maintenance of Plant, and Fixed Charges. This excludes Pupil Transportation, Food Services, Non-Instructional Student Support, Community Services, Capital Outlay, Outgoing Transfers and Special Projects.

NET OPERATIONAL EXPENDITURES PER PUPIL  
10 YEAR STUDY 1972-1982

| FISCAL<br>YEAR | NET OPER.<br>EXPENDITURE<br>PER PUPIL | DOLLAR<br>INCREASE | PERCENT<br>INCREASE |
|----------------|---------------------------------------|--------------------|---------------------|
| 1972-73        | \$ 697                                |                    |                     |
| 1973-74        | 758                                   | \$ 61              | 8.8%                |
| 1974-75        | 862                                   | 104                | 13.7                |
| 1975-76        | 997                                   | 135                | 15.7                |
| 1976-77        | 1,120                                 | 123                | 12.3                |
| 1977-78        | 1,224                                 | 104                | 9.3                 |
| 1978-79        | 1,391                                 | 167                | 13.6                |
| 1979-80        | 1,556                                 | 165                | 11.9                |
| 1980-81        | 1,776                                 | 220                | 14.1                |
| 1981-82        | 2,092                                 | 316                | 17.8                |

CASH BALANCES AS OF JUNE 30, 1982  
ALL FUNDS BY SCHOOL DISTRICT

| SCHOOL DISTRICTS  | OPERATIONAL FUND                                          |                                         |           | TEACH-<br>ERAGE | DEBT<br>SERVICE<br>FUND | CAPITAL PROJECTS |          |                                       | CAP. IMP.<br>SB 9 | FEDERAL<br>PROJECTS<br>FUND | **<br>MISC.<br>FEDERAL<br>PROJECTS | ***<br>MISC.<br>SPECIAL<br>PROJECTS | CAFETERIA | ATHLETICS |
|-------------------|-----------------------------------------------------------|-----------------------------------------|-----------|-----------------|-------------------------|------------------|----------|---------------------------------------|-------------------|-----------------------------|------------------------------------|-------------------------------------|-----------|-----------|
|                   | Cash                                                      | Restricted                              | Emergency |                 |                         | Bond             | Critical | *Bldg.<br>Federal/<br>State/<br>Local |                   |                             |                                    |                                     |           |           |
|                   | Balance<br>Available<br>for Budget<br>1,000-11,000/Unbud. | 95% Credits<br>Applicable<br>to 1982-83 |           |                 |                         |                  |          |                                       |                   |                             |                                    |                                     |           |           |
| BERNALILLO COUNTY |                                                           |                                         |           |                 |                         |                  |          |                                       |                   |                             |                                    |                                     |           |           |
| Albuquerque       | 3,561,768                                                 | 808,482                                 | 1,833,376 |                 | 6,865,264               | 15,365,663       |          |                                       | 6,662,208         | 55,826                      | 152,741(a)                         |                                     | 475,316   |           |
| CATRON COUNTY     |                                                           |                                         |           |                 |                         |                  |          |                                       |                   |                             |                                    |                                     |           |           |
| Reserve           | 207,683                                                   | 9,988                                   | 52,464    | 16,762          | 72,171                  |                  |          |                                       |                   |                             |                                    |                                     | 14,443    | 454       |
| Quezada           | 77,019                                                    | 6,144                                   | 36,828    | 2,729           | 132                     |                  |          |                                       |                   | 5                           |                                    |                                     | 10,112    | 61        |
| CHAVES COUNTY     |                                                           |                                         |           |                 |                         |                  |          |                                       |                   |                             |                                    |                                     |           |           |
| Roswell           | 544,338                                                   | 59,686                                  | 421,959   |                 | 655,514                 |                  |          | 13,667(L)                             | 99,258            | 19,037                      |                                    |                                     | 119,788   | 29,347    |
| Hagerman          | 93,349                                                    | 3,132                                   | 58,294    |                 | 60,528                  | 174,741          |          |                                       | 38,075            | 5,615                       |                                    |                                     | 15,865    | 1,030     |
| Dexter            | 148,415                                                   | 819                                     | 87,901    |                 | 12,512                  |                  |          |                                       | 23,955            | 4,193                       |                                    | 7,598(A)                            | 42,877    |           |
| Lake Arthur       | 54,947                                                    | 4,741                                   | 36,873    | 12,022          | 33,704                  |                  |          |                                       |                   | 1,124                       | 2,338(c)                           |                                     | 4,596     | 1,670     |
| CIBOLA COUNTY     |                                                           |                                         |           |                 |                         |                  |          |                                       |                   |                             |                                    |                                     |           |           |
| Grants            | 434,310                                                   | 101,029                                 | 330,000   | 26,481          | 576,829                 | 1,421,452        |          |                                       | 379,043           | 22,203                      |                                    |                                     | 56,280    |           |
| CLARK COUNTY      |                                                           |                                         |           |                 |                         |                  |          |                                       |                   |                             |                                    |                                     |           |           |
| Cimarron          | 51,581                                                    | 52,848                                  | 49,296    |                 | 192                     |                  |          |                                       |                   | 229                         |                                    |                                     | 12,037    | 3,465     |
| Raton             | 44,281                                                    | 7,850                                   | 89,344    |                 |                         |                  |          |                                       |                   | 3,070                       | 5,113(c)                           |                                     | 5,258     | 3,978     |
| Springer          | 37,877                                                    | 1,630                                   | 48,199    |                 | 33,055                  |                  |          |                                       | 332               | 1,311                       | 4,430(c)                           |                                     | 13,639    | 1,804     |
| Maxwell           | 492,687                                                   | 514                                     | 23,123    |                 | 18,796                  | 13,132           |          |                                       | 32,536            | 228                         |                                    |                                     | 4,755     | 1,154     |
| CURRY COUNTY      |                                                           |                                         |           |                 |                         |                  |          |                                       |                   |                             |                                    |                                     |           |           |
| Clovis            | 450,491                                                   | 34,795                                  | 496,370   |                 | 734,748                 |                  |          |                                       | 65,580            | 38,683                      |                                    |                                     | 116,131   | 50,992    |
| Texico            | 41,041                                                    | 2,010                                   | 64,566    |                 | 77,447                  |                  |          |                                       |                   | 375                         |                                    |                                     | 5,526     | 2,555     |
| Melrose           | 77,554                                                    | 1,864                                   | 41,295    |                 | 60,111                  | 320,704          |          |                                       |                   | 2,984                       |                                    |                                     | 8,327     | 6,275     |
| Grady             | 70,753                                                    | 672                                     | 23,488    |                 |                         |                  |          |                                       | 10,750            |                             |                                    |                                     | 5,300     | 447       |
| DE BACA COUNTY    |                                                           |                                         |           |                 |                         |                  |          |                                       |                   |                             |                                    |                                     |           |           |
| Fort Sumner       | 58,588                                                    | 746                                     | 62,797    |                 | 109,993                 |                  |          |                                       | 34,285            | 827                         |                                    |                                     | 9,055     | 4,868     |
| DONA ANA COUNTY   |                                                           |                                         |           |                 |                         |                  |          |                                       |                   |                             |                                    |                                     |           |           |
| Las Cruces        | 1,478,611                                                 | 95,676                                  | 793,935   |                 | 244,874                 | 1,208,698        |          |                                       | 618,920           | 129,989                     | 822(c)                             |                                     | 363,622   |           |
| Hatch             |                                                           | 4,497                                   | 92,181    |                 | 87,460                  | 263,061          |          |                                       | 90,333            | 3,271                       | 103(c)                             |                                     | 23,171    | 2,911     |
| Gadsden           | 431,690                                                   | 61,588                                  | 123,419   |                 | 618,941                 | 1,677,114        |          |                                       | 486,684           |                             | 16,638(ac)                         |                                     | 62,945    |           |
| EDDY COUNTY       |                                                           |                                         |           |                 |                         |                  |          |                                       |                   |                             |                                    |                                     |           |           |
| Carlsbad          | 602,267                                                   | 210,584                                 | 235,982   |                 | 1,543,119               | 836              |          | 36,590(L)                             | 27,925            |                             |                                    |                                     | 393,764   | 5,070     |
| Loving            | 54,443                                                    | 5,615                                   | 39,446    |                 | 9,405                   |                  |          |                                       | 28,941            | 3,805                       |                                    |                                     | 13,111    | 497       |
| Artesia           | 623,349                                                   | 91,367                                  | 367,674   |                 | 3,044                   |                  |          |                                       | 764,999           |                             |                                    |                                     | 43,754    | 2,584     |
| GRANT COUNTY      |                                                           |                                         |           |                 |                         |                  |          |                                       |                   |                             |                                    |                                     |           |           |
| Silver City       | 88,773                                                    | 92,937                                  | 168,342   | 4,448           | 542,787                 | 3,523,765        |          |                                       | 61,854            | 203                         |                                    |                                     | 27,814    | 8,588     |
| Cobre Cons.       | 219,576                                                   | 76,029                                  | 152,075   |                 |                         |                  |          |                                       |                   | 3,779                       |                                    |                                     | 14,789    |           |



CASH BALANCES AS OF JUNE 30, 1982  
ALL FUNDS BY SCHOOL DISTRICT

| SCHOOL DISTRICTS         | OPERATIONAL FUND                           |                                                       |                   | TEACH-<br>ERAGE | DEBT<br>SERVICE<br>FUND | CAPITAL PROJECTS |                               |                                       | CAP. IMP.<br>SB 9 | FEDERAL<br>PROJECTS<br>FUND | **<br>MISC.<br>FEDERAL<br>PROJECTS | ***<br>MISC.<br>SPECIAL<br>PROJECTS | CAFETERIA | ATHLETICS |
|--------------------------|--------------------------------------------|-------------------------------------------------------|-------------------|-----------------|-------------------------|------------------|-------------------------------|---------------------------------------|-------------------|-----------------------------|------------------------------------|-------------------------------------|-----------|-----------|
|                          | Cash<br>Balance<br>Available<br>for Budget | Restricted<br>95% Credits<br>Applicable<br>to 1982-83 | Emergency<br>Fund |                 |                         | Bond<br>Bldg.    | Critical<br>Capital<br>Outlay | *Bldg.<br>Federal/<br>State/<br>Local |                   |                             |                                    |                                     |           |           |
|                          | 1,000-11,000/Unbud.                        |                                                       |                   |                 |                         |                  |                               |                                       |                   |                             |                                    |                                     |           |           |
| <u>GUADALUPE COUNTY</u>  |                                            |                                                       |                   |                 |                         |                  |                               |                                       |                   |                             |                                    |                                     |           |           |
| Santa Rosa               | 914,230                                    | 8,432                                                 | 108,589           |                 | 72,176                  | 15,462           |                               |                                       | 4,542             | 9,695                       |                                    |                                     | 14,393    | 173       |
| Vaughn                   | 123,050                                    | 1,512                                                 | 30,018            | 326             | 29,570                  |                  |                               |                                       |                   | 505                         |                                    |                                     | 253       | 1,073     |
| <u>HARDING COUNTY</u>    |                                            |                                                       |                   |                 |                         |                  |                               |                                       |                   |                             |                                    |                                     |           |           |
| Roy                      | 109,120                                    | 696                                                   | 19,694            |                 | 17,384                  |                  |                               |                                       | 437               | 14                          |                                    |                                     | 940       | 1,619     |
| Mosquero                 | 23,216                                     | 1,271                                                 | 16,201            | 351             | 20,777                  | 254              |                               |                                       | 102               | 1,590                       |                                    |                                     | 2,271     | 123       |
| <u>HIDALGO COUNTY</u>    |                                            |                                                       |                   |                 |                         |                  |                               |                                       |                   |                             |                                    |                                     |           |           |
| Lordsburg                | 138,641                                    | 4,649                                                 | 82,799            |                 | 25,193                  |                  |                               |                                       | 45,550            | 9,955                       |                                    |                                     | 97        |           |
| Animas                   | 112,822                                    | 119,462                                               | 73,546            | 3,509           | 367,233                 | 395,356          |                               |                                       |                   | 8,157                       |                                    |                                     | 16,009    | 1,015     |
| <u>LEA COUNTY</u>        |                                            |                                                       |                   |                 |                         |                  |                               |                                       |                   |                             |                                    |                                     |           |           |
| Lovington                | 450,334                                    | 134,376                                               | 272,725           |                 |                         |                  |                               |                                       | 915,938           | 13,783                      |                                    |                                     | 97,811    | 5,900     |
| Eunice                   | 857,269                                    |                                                       | 123,778           | 28,711          | 24                      |                  |                               |                                       | 256,458           | 2,595                       |                                    |                                     | 26,346    | 6,932     |
| Hobbs                    | 591,128                                    | 176,621                                               | 394,165           |                 | 776,887                 | 6,107,854        |                               | 473,570(L)                            | 159,093           |                             |                                    |                                     | 58,454    |           |
| Jal                      | 427,072                                    | 91,556                                                | 113,206           |                 | 51,330                  |                  |                               |                                       |                   | 414                         | 147(a)                             | 11,310(A)                           | 13,324    | 7,574     |
| Tatum                    | 36,089                                     | 22,182                                                | 73,556            |                 | 849,105                 | 37,541           |                               |                                       |                   |                             |                                    |                                     | 14,324    | 909       |
| <u>LINCOLN COUNTY</u>    |                                            |                                                       |                   |                 |                         |                  |                               |                                       |                   |                             |                                    |                                     |           |           |
| Ruidoso                  | 155,068                                    | 19,473                                                | 194,445           |                 | 162,121                 | 1,617,898        | 998,521                       |                                       | 62,666            | 3,705                       |                                    |                                     | 12,222    | 8,464     |
| Carriazo                 | 57,347                                     | 3,452                                                 | 46,756            |                 | 64,066                  | 41,317           | 76,326                        |                                       | 19,126            |                             |                                    |                                     | 519       | 4         |
| Corona                   | 44,130                                     | 9,492                                                 | 23,181            | 1,818           | 31                      |                  |                               |                                       | 36,227            | 251                         |                                    |                                     | 3,577     | 856       |
| Hondo                    | 2,727                                      | 2,834                                                 | 36,240            |                 | 47,711                  | 39,631           |                               |                                       |                   | 1,276                       |                                    |                                     | 21,228    | 1,338     |
| Capitan                  | 688,394                                    | 5,306                                                 | 48,880            |                 | 85,947                  | 43,532           |                               |                                       | 82,713            |                             |                                    |                                     |           |           |
| <u>LOS ALAMOS COUNTY</u> |                                            |                                                       |                   |                 |                         |                  |                               |                                       |                   |                             |                                    |                                     |           |           |
| Los Alamos               | 1,009,086                                  |                                                       | 448,279           |                 |                         |                  |                               |                                       | 288,944           | 2,546                       |                                    |                                     | 5,806     | 125       |
| <u>LUNA COUNTY</u>       |                                            |                                                       |                   |                 |                         |                  |                               |                                       |                   |                             |                                    |                                     |           |           |
| Deming                   | 210,965                                    | 25,679                                                | 164,054           |                 | 36,847                  |                  |                               |                                       | 39,752            | 7,607                       |                                    |                                     | 94,923    |           |
| <u>McKINLEY COUNTY</u>   |                                            |                                                       |                   |                 |                         |                  |                               |                                       |                   |                             |                                    |                                     |           |           |
| Gallup                   | 445,595                                    | 128,300                                               | 536,262           | 50,064          | 376,026                 | 2,247,306        |                               | 109,905(LS)                           | 626,450           | 420,693                     | 115,042(g)                         |                                     | 421,800   | 83,876    |
| Zuni                     | 461,260                                    | 3,282                                                 | 175,636           | 13,645          |                         |                  |                               |                                       |                   | 24,729                      |                                    |                                     | 584       | 20        |
| <u>MORA COUNTY</u>       |                                            |                                                       |                   |                 |                         |                  |                               |                                       |                   |                             |                                    |                                     |           |           |
| Mora                     | 103,971                                    | 1,944                                                 | 64,102            |                 | 38,871                  | 76               |                               |                                       |                   | 3,663                       | 9,833(ac)                          |                                     | 7,904     | 2,209     |
| Wagon Mound              | 110,535                                    | 1,016                                                 | 31,694            |                 | 30,243                  |                  |                               |                                       | 10,051            | 1,098                       |                                    |                                     | 1,901     | 825       |
| <u>OTERO COUNTY</u>      |                                            |                                                       |                   |                 |                         |                  |                               |                                       |                   |                             |                                    |                                     |           |           |
| Alamogordo               | 229,444                                    | 60,376                                                | 741,243           |                 |                         |                  |                               |                                       | 1,096,988         | 1,409                       | 1,638(f)                           |                                     | 98,844    | 3,606     |
| Tularosa                 | 173,177                                    | 5,659                                                 | 86,042            | 3,612           | 52,164                  | 580,230          |                               |                                       | 99,399            | 126,064                     | 4,840(g)                           |                                     | 7,343     | 908       |
| Cloudcroft               | 1,182,219                                  | 4,237                                                 | 47,732            |                 | 32,533                  | 326,148          |                               |                                       | 73,390            |                             |                                    |                                     | 1,303     | 1,145     |

CASH BALANCES AS OF JUNE 30, 1982  
ALL FUNDS BY SCHOOL DISTRICT

| SCHOOL DISTRICTS    | OPERATIONAL FUND                   |                                         |           | TEACH-<br>ERAGE | DEBT<br>SERVICE<br>FUND | CAPITAL PROJECTS |          |                                       | CAP. IMP.<br>SB 9 | FEDERAL<br>PROJECTS<br>FUND | **<br>MISC.<br>FEDERAL<br>PROJECTS | ***<br>MISC.<br>SPECIAL<br>PROJECTS | CAFETERIA | ATHLETICS |
|---------------------|------------------------------------|-----------------------------------------|-----------|-----------------|-------------------------|------------------|----------|---------------------------------------|-------------------|-----------------------------|------------------------------------|-------------------------------------|-----------|-----------|
|                     | Cash                               | Restricted                              | Emergency |                 |                         | Bond             | Critical | *Bldg.<br>Federal/<br>State/<br>Local |                   |                             |                                    |                                     |           |           |
|                     | Balance<br>Available<br>for Budget | 95% Credits<br>Applicable<br>to 1982-83 |           |                 |                         |                  |          |                                       |                   |                             |                                    |                                     |           |           |
| 1,000-11,000/Unbud. |                                    |                                         |           |                 |                         |                  |          |                                       |                   |                             |                                    |                                     |           |           |
| QUAY COUNTY         |                                    |                                         |           |                 |                         |                  |          |                                       |                   |                             |                                    |                                     |           |           |
| Tucumcari           | 115,619                            | 16,508                                  | 167,663   |                 |                         |                  |          |                                       |                   | 3,306                       |                                    |                                     | 45,353    | 7,020     |
| House               | 37,263                             | 29                                      | 15,259    |                 | 729                     |                  |          |                                       |                   |                             |                                    |                                     | 5,919     | 38        |
| Logan               | 85,585                             | 1,245                                   | 27,099    |                 | 16,344                  | 1                |          |                                       | 17,394            | 361                         |                                    |                                     | 4,537     | 286       |
| San Jon             | 53,355                             | 11,400                                  | 15,429    |                 | 2,775                   |                  |          |                                       |                   |                             |                                    |                                     | 997       | 5,670     |
| RIO ARriba COUNTY   |                                    |                                         |           |                 |                         |                  |          |                                       |                   |                             |                                    |                                     |           |           |
| Chama               |                                    | 4,855                                   | 59,416    | 6,885           | 40,683                  | 404,601          |          |                                       | 130,800           | 73,361                      | 38,790(h)                          |                                     | 464       | 6,770     |
| Dulce               | 109,283                            | 35,256                                  | 53,551    | 21,172          | 230,083                 | 1,325,381        |          |                                       |                   | 16,956                      |                                    |                                     | 37,448    | 13,504    |
| Espanola            | 203,315                            | 23,157                                  | 177,085   |                 | 309,047                 | 267,878          |          |                                       | 442,720           | 38,714                      |                                    |                                     | 31,010    | 5,460     |
| Jemez Mountain      | 12,087                             | 125,210                                 | 79,088    | 6,339           | 306,622                 | 10,563           |          |                                       |                   | 17,876                      |                                    |                                     | 805       |           |
| ROOSEVELT COUNTY    |                                    |                                         |           |                 |                         |                  |          |                                       |                   |                             |                                    |                                     |           |           |
| Portales            | 188,677                            | 9,419                                   | 278,617   |                 | 9,269                   |                  |          | 10,926(L)                             | 163,775           | 3,671                       |                                    |                                     | 66,059    | 141       |
| Elida               | 32,581                             | 10,632                                  | 25,856    | 615             | 72,955                  |                  |          |                                       | 36                | 1,469                       |                                    |                                     | 3,696     | 1,313     |
| Floyd               | 264,480                            | 1,235                                   | 30,649    |                 | 21,523                  |                  |          | 35,201(L)                             | 11,405            |                             |                                    |                                     | 4,694     | 2,961     |
| Dora                | 38,490                             | 10,013                                  | 33,464    | 1,834           | 24,682                  |                  |          |                                       |                   | 481                         |                                    |                                     | 5,664     | 3,259     |
| SANDOVAL COUNTY     |                                    |                                         |           |                 |                         |                  |          |                                       |                   |                             |                                    |                                     |           |           |
| Bernalillo          | 196,264                            | 23,043                                  | 208,556   | 53,626          | 339,820                 | 282,899          |          |                                       | 355,776           | 72,835                      |                                    | 25,364(B)                           | 52,646    | 10,167    |
| Cuba                | 410,859                            | 16,758                                  | 95,895    | 3,439           | 181,166                 | 829,275          |          |                                       | 44,152            | 40,704                      | 22,596(g)                          |                                     | 16,271    | 3,526     |
| Jemez Springs       | 8,759                              | 33,026                                  | 37,279    | 25,122          | 223,118                 | 691,579          |          |                                       | 53,487            |                             | 1(g)                               |                                     | 8,726     |           |
| SAN JUAN COUNTY     |                                    |                                         |           |                 |                         |                  |          |                                       |                   |                             |                                    |                                     |           |           |
| Aztec               | 84,795                             | 61,693                                  | 266,602   |                 | 521,926                 | 1,308,232        |          |                                       | 701,338           | 237                         |                                    |                                     | 29,170    | 2,863     |
| Farlington          | 212,631                            | 74,291                                  | 643,719   |                 | 1,075,021               |                  |          |                                       | 544,355           | 24,019                      | 43,679(g)                          |                                     | 81,382    | 7,861     |
| Bloomfield          | 288,909                            | 105,681                                 | 215,751   |                 | 2,157,311               | 610,337          |          |                                       | 7,208             | 12,607                      | 7,697(g)                           |                                     | 60,603    | 6,163     |
| Central Cons.       | 742,556                            | 772,001                                 | 485,448   | 8,472           | 1,043,218               | 7,305            |          |                                       | 717,308           | 228,514                     | 194,631(g)                         |                                     | 163,969   |           |
| SAN MIGUEL COUNTY   |                                    |                                         |           |                 |                         |                  |          |                                       |                   |                             |                                    |                                     |           |           |
| West Las Vegas      |                                    | 18,248                                  | 138,757   |                 | 232,372                 | 571,346          |          |                                       | 372,027           | 2,775                       | 48,260(bcd)                        | 70(C)                               | 13,937    | 1,317     |
| Las Vegas City      | 295,349                            | 9,760                                   | 127,145   |                 | 211,101                 | 1,355,026        |          |                                       | 22,306            | 4,297                       | 10,229(ce)                         | 8,547(C)                            | 65,958    |           |
| Pecos               | 178,374                            | 1,507                                   | 24,353    |                 | 45,172                  |                  |          |                                       |                   | 25,157                      | 12,952(c)                          |                                     | 99        | 187       |
| SANTA FE COUNTY     |                                    |                                         |           |                 |                         |                  |          |                                       |                   |                             |                                    |                                     |           |           |
| Santa Fe            | 77,756                             | 78,261                                  | 376,235   |                 | 354,287                 | 1,900            |          | 72,296(L)                             | 579,186           | 108,295                     | 10,677(a)                          |                                     | 62,556    | 20,238    |
| Pojoaque            | 142,014                            | 4,639                                   | 152,263   |                 | 29,199                  |                  |          |                                       | 99,529            | 6,388                       | 1(g)                               |                                     | 25,175    | 8,151     |
| SIERRA COUNTY       |                                    |                                         |           |                 |                         |                  |          |                                       |                   |                             |                                    |                                     |           |           |
| Truth or Cons.      |                                    | 8,122                                   | 38,940    |                 | 33,250                  |                  |          |                                       |                   | 796                         |                                    |                                     | 54,604    |           |
| SOCORRO COUNTY      |                                    |                                         |           |                 |                         |                  |          |                                       |                   |                             |                                    |                                     |           |           |
| Socorro             | 157,589                            | 13,895                                  | 128,609   |                 | 33,166                  | 24               |          |                                       | 47,372            | 5,960                       |                                    |                                     | 25,943    | 1,296     |
| Magdalena           | 54,113                             | 4,342                                   | 60,919    |                 | 4,187                   | 7,000            |          |                                       | 4,026             | 19,442                      |                                    |                                     |           | 249       |

CASH BALANCES AS OF JUNE 30, 1982  
ALL FUNDS BY SCHOOL DISTRICT

| SCHOOL DISTRICTS                                                                                                                                        | OPERATIONAL FUND |             |           | TEACH-<br>ERAGE | DEBT<br>SERVICE<br>FUND | CAPITAL PROJECTS |          |                             | CAP. IMP.<br>SB 9 | FEDERAL<br>PROJECTS<br>FUND | **                           | ***                          | CAFETERIA | ATHLETICS |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------|-----------|-----------------|-------------------------|------------------|----------|-----------------------------|-------------------|-----------------------------|------------------------------|------------------------------|-----------|-----------|
|                                                                                                                                                         | Cash             | Restricted  | Emergency |                 |                         | Bond             | Critical | *Bldg.                      |                   |                             | MISC.<br>FEDERAL<br>PROJECTS | MISC.<br>SPECIAL<br>PROJECTS |           |           |
|                                                                                                                                                         | Balance          | 95% Credits |           |                 |                         |                  |          | Federal/<br>State/<br>Local |                   |                             |                              |                              |           |           |
|                                                                                                                                                         | Available        | Applicable  |           |                 |                         |                  |          | Capital                     |                   |                             |                              |                              |           |           |
| 1,000-11,000/Unbud.                                                                                                                                     |                  |             |           |                 |                         |                  |          |                             |                   |                             |                              |                              |           |           |
| TAOS COUNTY                                                                                                                                             |                  |             |           |                 |                         |                  |          |                             |                   |                             |                              |                              |           |           |
| Taos                                                                                                                                                    | 477,958          | 14,035      | 217,520   |                 | 144,338                 | 112,757          |          |                             | 85,891            | 20,062                      | 464(a)                       |                              | 8,868     |           |
| Penasco                                                                                                                                                 | 126,089          | 2,176       | 83,297    |                 | 1,570                   | 155,000          |          |                             |                   | 10,376                      |                              |                              | 46,790    | 9,096     |
| Ojo Caliente                                                                                                                                            | 64,476           | 1,193       | 51,819    |                 | 83,197                  | 541,232          |          |                             | 52,540            | 16,186                      | 51,276(c)                    |                              | 2,022     |           |
| Questa                                                                                                                                                  | 235,595          | 43,740      | 104,098   | 983             |                         |                  |          |                             | 50,121            | 3,785                       |                              | 3,047(B)                     | 8,877     | 427       |
| TORRANCE COUNTY                                                                                                                                         |                  |             |           |                 |                         |                  |          |                             |                   |                             |                              |                              |           |           |
| Estancia                                                                                                                                                | 65,435           | 3,477       | 80,178    |                 | 102,803                 |                  |          |                             | 40,961            | 103                         |                              |                              | 10,753    | 1,587     |
| Moriarty                                                                                                                                                | 462,167          | 6,318       | 119,808   |                 | 252,253                 | 145,872          |          |                             | 160,705           | 201                         |                              |                              | 14,880    | 2,010     |
| Mountainair                                                                                                                                             | 10,265           | 3,863       | 50,295    |                 | 5,386                   |                  |          |                             | 7,844             | 288                         |                              |                              | 5,761     | 453       |
| Encino                                                                                                                                                  | 17,271           | 1,985       | 8,801     |                 |                         |                  |          |                             |                   |                             |                              |                              | 2,417     | 522       |
| UNION COUNTY                                                                                                                                            |                  |             |           |                 |                         |                  |          |                             |                   |                             |                              |                              |           |           |
| Clayton                                                                                                                                                 | 136,959          | 9,615       | 124,292   |                 | 58,628                  |                  |          |                             | 57,309            | 177                         |                              |                              | 17,873    | 1,839     |
| Des Moines                                                                                                                                              | 53,775           | 2,642       | 25,596    |                 | 20,809                  |                  |          |                             | 3,452             |                             |                              |                              | 4,529     | 637       |
| VALENCIA COUNTY                                                                                                                                         |                  |             |           |                 |                         |                  |          |                             |                   |                             |                              |                              |           |           |
| Los Lunas                                                                                                                                               | 510              | 19,574      | 140,299   |                 | 309,146                 | 1,575            |          |                             |                   | 2,068                       | 3,936(q)                     |                              | 25,017    |           |
| Belen                                                                                                                                                   |                  | 16,361      |           |                 | 593,655                 |                  |          |                             | 8,161             | 29,881                      |                              |                              |           | 336       |
| GRAND TOTALS: ****24,243,487 4,166,255 14,651,700 292,965 24,587,668 44,051,644 1,074,847 752,155 18,024,688 1,727,854 758,874 56,036 3,800,423 382,182 |                  |             |           |                 |                         |                  |          |                             |                   |                             |                              |                              |           |           |
| 43,061,442                                                                                                                                              |                  |             |           |                 |                         |                  |          |                             |                   |                             |                              |                              |           |           |

\*Special Building Funds Include:

|              |                |
|--------------|----------------|
| (L) Local    | 687,155        |
| (S) State    | 65,000         |
| <b>TOTAL</b> | <b>752,155</b> |

\*\*Misc. Federal Projects Include:

|                          |                |
|--------------------------|----------------|
| (a) C.E.T.A.             | 168,904        |
| (b) Day Care Program     | 22,755         |
| (c) Headstart            | 132,669        |
| (d) Child Care, Title XX | 505            |
| (e) Follow Through       | 1,690          |
| (f) Community Education  | 1,638          |
| (g) Johnson O'Malley     | 392,423        |
| (h) Teacher Corps        | 38,790         |
| <b>TOTAL</b>             | <b>758,874</b> |

\*\*\*Misc. Special Projects Include:

|                          |               |
|--------------------------|---------------|
| (A) Deferred Sick Leave  | 18,908        |
| (B) Vocational Revolving | 28,411        |
| (C) Medical Services     | 8,717         |
| <b>TOTAL</b>             | <b>56,036</b> |

\*\*\*\*Includes \$4,050,565 Restricted Critical Capital Outlay 22-24-1, NMSA 1978.

APPROPRIATIONS  
1982-1983

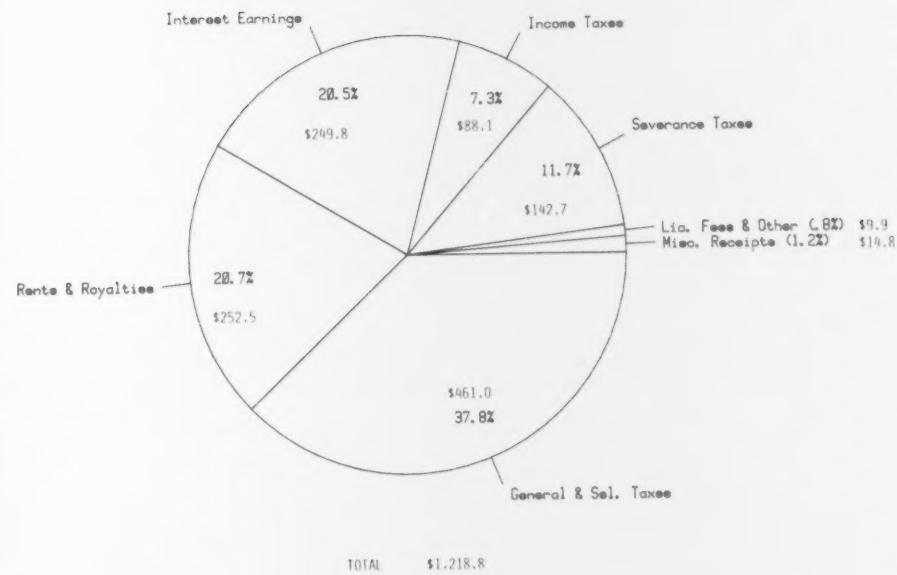
| <u>PUBLIC SCHOOL FUND:</u>                  | <u>DOLLAR<br/>PER UNIT</u> | <u>APPROPRIATED<br/>LAWS 1982, CH. 4</u> |
|---------------------------------------------|----------------------------|------------------------------------------|
| State Equalization Guarantee                | \$1,540                    | \$557,801,400                            |
| Transportation:                             |                            |                                          |
| Basic Distribution                          |                            | 41,547,200                               |
| Vocational                                  |                            | 338,000                                  |
| Supplemental Distribution:                  |                            |                                          |
| Out-of-State Tuition                        |                            | 425,000                                  |
| Emergency                                   |                            | 1,000,000                                |
| Emergency Capital Outlay                    |                            | 200,000                                  |
|                                             |                            | <u>\$601,311,600</u>                     |
| Textbooks                                   |                            | 9,000,000                                |
| Public School Energy Costs Contingency Fund |                            | 500,000                                  |
| Public School Capital Imprvts. Fund         |                            |                                          |
| Cash Balance 6/30/82                        |                            | 1,946,048                                |
| Laws of 1982, Ch. 4                         |                            | 12,000,000                               |
| Public School Critical Capital Outlay Fund  |                            |                                          |
| Cash Balance 6/30/82                        |                            | 1,167,762                                |
| Laws of 1982, Ch. 46                        |                            | 15,000,000                               |
| State Support Reserve                       |                            | 30,000,000                               |



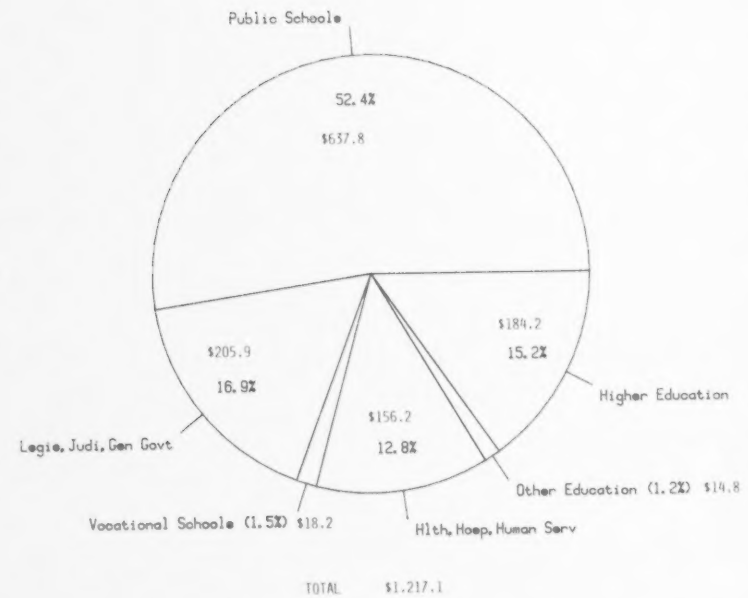
# STATE GENERAL FUND

(IN MILLIONS)

Estimated Revenue  
71th F.Y. 1982-1983



Ongoing Appropriations  
71th F.Y. 1982-1983



PROJECTED INCOME BY FUND  
1982-1983

| SCHOOL DISTRICTS         | GENERAL FUNDS    |                 | DEBT SERVICE            | CAPITAL PROJECT FUNDS |                               |                              | SPECIAL REVENUE FUNDS |                             |                                    |                                     |           |           | TOTALS      |
|--------------------------|------------------|-----------------|-------------------------|-----------------------|-------------------------------|------------------------------|-----------------------|-----------------------------|------------------------------------|-------------------------------------|-----------|-----------|-------------|
|                          | Operational Fund | Teach-<br>erage | Debt<br>Service<br>Fund | Bond<br>Building      | Critical<br>Capital<br>Outlay | *Federal/<br>State/<br>Local | Cap. Imp.<br>SB 9     | Federal<br>Projects<br>Fund | **<br>Misc.<br>Federal<br>Projects | ***<br>Misc.<br>Special<br>Projects | Cafeteria | Athletics |             |
| <b>BERNALILLO COUNTY</b> |                  |                 |                         |                       |                               |                              |                       |                             |                                    |                                     |           |           |             |
| Albuquerque              | 189,094,575      |                 | 13,809,831              | 234,560               |                               |                              | 8,692,002             | 5,659,953                   | 311,222(abcdeg)                    |                                     | 8,524,684 |           | 226,326,827 |
| <b>CATRON COUNTY</b>     |                  |                 |                         |                       |                               |                              |                       |                             |                                    |                                     |           |           |             |
| Reserve                  | 1,262,324        | 5,475           | 24,041                  |                       |                               |                              |                       | 20,568                      |                                    |                                     | 34,000    | 2,450     | 1,348,858   |
| Quevado                  | 980,352          | 940             |                         |                       |                               |                              |                       | 12,755                      |                                    |                                     | 29,998    | 3,000     | 1,027,045   |
| <b>CHAVES COUNTY</b>     |                  |                 |                         |                       |                               |                              |                       |                             |                                    |                                     |           |           |             |
| Roswell                  | 21,688,087       |                 | 282,741                 |                       |                               | 92,000(S)                    |                       | 1,008,928                   |                                    |                                     | 825,363   | 54,000    | 23,951,119  |
| Hagerman                 | 1,269,453        |                 | 103,460                 |                       |                               |                              |                       | 113,908                     |                                    |                                     | 61,951    | 3,795     | 1,552,567   |
| Dexter                   | 2,094,328        |                 | 47,100                  |                       |                               |                              |                       | 184,360                     |                                    | 21,370(A)                           | 128,623   |           | 2,475,781   |
| Lake Arthur              | 828,663          | 6,300           | 21,141                  |                       |                               |                              |                       | 81,723                      |                                    |                                     | 26,000    | 7,800     | 971,627     |
| <b>CIBOLA COUNTY</b>     |                  |                 |                         |                       |                               |                              |                       |                             |                                    |                                     |           |           |             |
| Grants                   | 11,489,730       | 30,600          | 538,195                 | 12,970                |                               |                              | 471,831               | 538,889                     |                                    |                                     | 439,422   |           | 13,521,637  |
| <b>COLFAX COUNTY</b>     |                  |                 |                         |                       |                               |                              |                       |                             |                                    |                                     |           |           |             |
| Cimarron                 | 1,403,203        |                 |                         |                       |                               |                              |                       | 54,487                      |                                    |                                     | 34,410    | 8,700     | 1,500,800   |
| Raton                    | 4,376,632        |                 |                         |                       |                               |                              |                       | 149,039                     |                                    |                                     | 190,183   | 20,000    | 4,735,854   |
| Springer                 | 1,796,602        |                 | 26,520                  |                       |                               |                              | 70,639                | 116,933                     |                                    |                                     | 100,500   | 11,400    | 2,122,594   |
| Maxwell                  | 528,686          |                 | 12,348                  | 400                   | 1,355,930                     |                              | 22,500                | 14,556                      |                                    |                                     | 18,615    | 3,797     | 1,956,832   |
| <b>CURRY COUNTY</b>      |                  |                 |                         |                       |                               |                              |                       |                             |                                    |                                     |           |           |             |
| Clovis                   | 17,597,221       |                 | 313,328                 |                       |                               |                              | 758,590               | 809,850                     |                                    |                                     | 938,415   | 52,100    | 20,469,504  |
| Texico                   | 1,425,260        |                 | 87,217                  | 350,000               | 923,000                       |                              | 59,459                | 50,511                      |                                    |                                     | 49,700    | 12,500    | 2,957,647   |
| Melrose                  | 1,007,631        |                 | 56,775                  |                       |                               |                              | 37,236                | 35,978                      |                                    |                                     | 47,001    | 8,274     | 1,192,895   |
| Grady                    | 660,553          |                 |                         |                       |                               |                              | 25,221                | 80,917                      |                                    |                                     | 18,800    | 5,948     | 791,439     |
| <b>DE BACA COUNTY</b>    |                  |                 |                         |                       |                               |                              |                       |                             |                                    |                                     |           |           |             |
| Fort Sumner              | 1,469,480        |                 | 39,817                  |                       |                               |                              | 500                   | 67,585                      |                                    |                                     | 56,232    | 11,400    | 1,645,014   |
| <b>DONA ANA COUNTY</b>   |                  |                 |                         |                       |                               |                              |                       |                             |                                    |                                     |           |           |             |
| Las Cruces               | 35,456,164       |                 | 1,594,786               | 2,160,000             |                               |                              | 1,589,310             | 1,703,366                   |                                    |                                     | 2,295,939 |           | 44,799,565  |
| Hatch                    | 2,635,997        |                 | 95,613                  | 12,000                |                               |                              | 123,499               | 396,191                     |                                    | 19,000(A)                           | 141,495   | 7,600     | 3,431,395   |
| Gadsden                  | 14,347,812       |                 | 717,748                 | 50,000                |                               |                              | 594,068               | 1,016,389                   |                                    |                                     | 1,276,102 |           | 18,002,119  |
| <b>EDDY COUNTY</b>       |                  |                 |                         |                       |                               |                              |                       |                             |                                    |                                     |           |           |             |
| Carlsbad                 | 15,462,424       |                 | 955,193                 |                       |                               | 6,100(L)                     | 2,800                 | 686,394                     |                                    |                                     | 972,298   | 75,000    | 18,160,209  |
| Loving                   | 818,312          |                 | 1,000                   |                       |                               |                              | 49,645                | 135,621                     |                                    |                                     | 59,300    | 1,453     | 1,065,831   |
| Artesia                  | 8,103,955        |                 |                         |                       |                               |                              | 926,369               | 494,230                     |                                    |                                     | 427,000   | 42,200    | 9,993,754   |
| <b>GRANT COUNTY</b>      |                  |                 |                         |                       |                               |                              |                       |                             |                                    |                                     |           |           |             |
| Silver City              | 9,257,157        | 517             | 736,646                 | 274,384               | 186,687                       |                              | 373,984               | 216,394                     |                                    |                                     | 300,165   | 47,500    | 11,393,434  |
| Cobre Cens.              | 5,511,159        |                 | 42,201                  |                       |                               |                              | 223,233               | 156,065                     |                                    |                                     | 258,868   | 23,367    | 6,214,893   |

PROJECTED INCOME BY FUND  
1982-1983

| SCHOOL DISTRICTS         | GENERAL FUNDS    |                 | DEBT SERVICE            | CAPITAL PROJECT FUNDS |                               |                              | SPECIAL REVENUE FUNDS |                             |                                    |                                     |           |           | TOTALS     |
|--------------------------|------------------|-----------------|-------------------------|-----------------------|-------------------------------|------------------------------|-----------------------|-----------------------------|------------------------------------|-------------------------------------|-----------|-----------|------------|
|                          | Operational Fund | Teach-<br>erage | Debt<br>Service<br>Fund | Bond<br>Building      | Critical<br>Capital<br>Outlay | *Federal/<br>State/<br>Local | Cap. Imp.<br>SB 9     | Federal<br>Projects<br>Fund | **<br>Misc.<br>Federal<br>Projects | ***<br>Misc.<br>Special<br>Projects | Cafeteria | Athletics |            |
| <u>GUADALUPE COUNTY</u>  |                  |                 |                         |                       |                               |                              |                       |                             |                                    |                                     |           |           |            |
| Santa Rosa               | 2,580,985        |                 | 79,844                  |                       |                               |                              | 98,749                | 260,848                     |                                    |                                     | 113,150   | 17,100    | 3,150,676  |
| Vaughn                   | 684,269          | 2,400           | 24,061                  |                       |                               |                              | 30,435                | 36,782                      |                                    |                                     | 23,100    | 10,000    | 811,047    |
| <u>HARDING COUNTY</u>    |                  |                 |                         |                       |                               |                              |                       |                             |                                    |                                     |           |           |            |
| Roy                      | 490,560          |                 | 18,179                  |                       |                               |                              |                       | 28,551                      |                                    |                                     | 16,660    | 7,000     | 560,950    |
| Mosquero                 | 414,904          | 2,700           | 16,636                  |                       |                               |                              |                       | 29,464                      |                                    |                                     | 15,466    | 5,000     | 484,170    |
| <u>HIDALGO COUNTY</u>    |                  |                 |                         |                       |                               |                              |                       |                             |                                    |                                     |           |           |            |
| Lordsburg                | 2,714,282        |                 | 70,747                  |                       |                               |                              | 105,600               | 156,700                     |                                    |                                     | 107,200   |           | 3,154,529  |
| Animas                   | 1,836,227        | 7,700           | 320,142                 | 33,755                |                               |                              |                       | 12,593                      |                                    |                                     | 64,499    | 9,600     | 2,284,516  |
| <u>LEA COUNTY</u>        |                  |                 |                         |                       |                               |                              |                       |                             |                                    |                                     |           |           |            |
| Lovington                | 8,157,464        |                 |                         |                       |                               |                              | 1,052,398             | 215,655                     |                                    |                                     | 317,489   | 39,100    | 9,782,106  |
| Eunice                   | 3,063,002        | 10,500          |                         |                       |                               |                              |                       | 36,396                      |                                    |                                     | 97,654    | 14,300    | 3,271,852  |
| Hobbs                    | 18,479,639       |                 | 2,022,080               | 3,200,000             |                               | 10,000(L)                    | 812,686               | 477,362                     |                                    |                                     | 876,614   | 113,415   | 25,791,796 |
| Jal                      | 2,392,061        |                 |                         |                       |                               |                              |                       | 33,213                      |                                    | 950(A)                              | 87,574    | 19,100    | 2,532,898  |
| Tatum                    | 1,744,349        |                 | 102,000                 |                       |                               |                              |                       | 57,571                      |                                    |                                     | 66,700    | 9,500     | 1,980,120  |
| <u>LINCOLN COUNTY</u>    |                  |                 |                         |                       |                               |                              |                       |                             |                                    |                                     |           |           |            |
| Ruidoso                  | 4,346,258        |                 | 573,899                 | 338,095               | 2,107,125                     |                              | 175,444               | 87,405                      |                                    |                                     | 144,423   | 8,217     | 7,775,866  |
| Carrizozo                | 1,304,544        |                 | 49,914                  | 400                   |                               |                              | 53,319                | 43,905                      |                                    |                                     | 42,795    | 8,500     | 1,503,377  |
| Corona                   | 589,151          | 2,200           |                         |                       |                               |                              |                       | 42,993                      |                                    |                                     | 24,500    | 3,000     | 661,844    |
| Hondo                    | 2,162,199        |                 | 43,343                  |                       | 159,000                       |                              | 33,433                | 34,782                      |                                    |                                     | 30,903    | 4,589     | 2,468,249  |
| Capitan                  | 1,387,993        |                 | 114,667                 | 410,000               |                               |                              | 68,722                | 28,478                      |                                    |                                     | 37,466    | 13,532    | 2,060,858  |
| <u>LOS ALAMOS COUNTY</u> |                  |                 |                         |                       |                               |                              |                       |                             |                                    |                                     |           |           |            |
| Los Alamos               | 13,281,546       |                 | 415,196                 | 1,655,550             |                               |                              | 441,937               | 27,033                      |                                    |                                     | 171,564   |           | 15,992,826 |
| <u>LUNA COUNTY</u>       |                  |                 |                         |                       |                               |                              |                       |                             |                                    |                                     |           |           |            |
| Deming                   | 8,200,430        |                 | 211,758                 |                       |                               |                              | 341,596               | 345,258                     |                                    |                                     | 353,676   |           | 9,452,718  |
| <u>McKINLEY COUNTY</u>   |                  |                 |                         |                       |                               |                              |                       |                             |                                    |                                     |           |           |            |
| Gallup                   | 27,780,241       | 242,500         | 1,776,488               | 35,000                |                               | 25,800(LF)                   | 1,100,310             | 3,960,199                   |                                    |                                     | 1,675,000 | 65,000    | 36,660,538 |
| Zuni                     | 3,820,546        | 83,000          |                         |                       | 1,564,000                     | 30,682(F)                    | 156,948               | 1,159,903                   |                                    |                                     | 229,006   | 17,260    | 7,061,345  |
| <u>MORA COUNTY</u>       |                  |                 |                         |                       |                               |                              |                       |                             |                                    |                                     |           |           |            |
| Mora                     | 2,390,818        |                 | 17,775                  |                       |                               |                              |                       | 493,999                     |                                    | 13,000(B)                           | 151,333   | 23,000    | 3,089,925  |
| Wagon Mound              | 668,031          |                 | 16,481                  |                       |                               |                              | 25,054                | 99,907                      |                                    |                                     | 20,500    | 8,500     | 838,473    |
| <u>OTERO COUNTY</u>      |                  |                 |                         |                       |                               |                              |                       |                             |                                    |                                     |           |           |            |
| Alamogordo               | 15,875,048       |                 |                         |                       |                               |                              | 698,607               | 542,797                     |                                    |                                     | 726,901   | 44,271    | 17,887,624 |
| Tularosa                 | 3,549,403        | 765             | 125,496                 | 5,000                 | 438,204                       |                              | 148,220               | 349,017                     |                                    |                                     | 161,343   | 10,600    | 4,788,048  |
| Cloudcroft               | 1,086,035        |                 | 140,887                 | 3,327                 |                               |                              | 45,496                | 26,409                      |                                    |                                     | 30,097    | 7,550     | 1,339,801  |

PROJECTED INCOME BY FUND  
1982-1983

| SCHOOL DISTRICTS  | GENERAL FUNDS    |                 | DEBT SERVICE            | CAPITAL PROJECT FUNDS |                               |                              | SPECIAL REVENUE FUNDS |                             |                              |                              |           |           | TOTALS     |
|-------------------|------------------|-----------------|-------------------------|-----------------------|-------------------------------|------------------------------|-----------------------|-----------------------------|------------------------------|------------------------------|-----------|-----------|------------|
|                   | Operational Fund | Teach-<br>erage | Debt<br>Service<br>Fund | Bond<br>Building      | Critical<br>Capital<br>Outlay | *Federal/<br>State/<br>Local | Cap. Imp.<br>SB 9     | Federal<br>Projects<br>Fund | Misc.<br>Federal<br>Projects | Misc.<br>Special<br>Projects | Cafeteria | Athletics |            |
| QUAY COUNTY       |                  |                 |                         |                       |                               |                              |                       |                             |                              |                              |           |           |            |
| Tucumcari         | 4,599,007        |                 |                         |                       |                               |                              |                       | 172,124                     |                              |                              | 176,790   | 20,000    | 4,967,921  |
| House             | 419,348          |                 | 20,871                  | 160,930               | 1,032,128                     |                              | 15,226                | 25,287                      |                              |                              | 12,820    | 1,850     | 1,688,460  |
| Logan             | 969,814          |                 | 16,232                  |                       |                               |                              | 38,441                | 54,606                      |                              |                              | 38,723    | 9,748     | 1,127,564  |
| San Jon           | 637,471          |                 | 26,610                  |                       |                               |                              |                       | 15,294                      |                              |                              | 15,750    | 3,000     | 698,125    |
| RIO ARriba COUNTY |                  |                 |                         |                       |                               |                              |                       |                             |                              |                              |           |           |            |
| Chama             | 2,609,788        | 21,000          | 104,761                 | 12,197                |                               |                              | 6,000                 | 408,170                     |                              |                              | 118,406   | 9,000     | 3,309,322  |
| Dulce             | 1,603,248        | 40,100          | 625,517                 | 444,341               |                               |                              |                       | 173,647                     |                              |                              | 41,533    | 8,688     | 2,937,074  |
| Espanola          | 14,035,256       |                 | 355,892                 | 236,705               |                               |                              | 635,855               | 934,431                     | 28,777(l)                    |                              | 919,051   | 8,235     | 17,154,202 |
| Jemez Mountain    | 2,287,613        | 16,380          | 204,007                 |                       |                               |                              |                       | 204,545                     |                              |                              | 108,500   | 36,350    | 2,857,395  |
| ROOSEVELT COUNTY  |                  |                 |                         |                       |                               |                              |                       |                             |                              |                              |           |           |            |
| Portales          | 6,341,536        |                 |                         | 78,337                |                               | 634(l)                       | 276,122               | 392,254                     |                              |                              | 326,227   | 29,500    | 7,444,610  |
| Elida             | 685,155          | 600             | 130,974                 |                       |                               |                              |                       | 7,823                       |                              |                              | 20,843    | 4,666     | 850,061    |
| Floyd             | 732,599          |                 | 14,980                  |                       |                               | 3,000(l)                     | 28,763                | 8,930                       |                              |                              | 21,400    | 21,300    | 130,972    |
| Dora              | 834,911          | 1,500           |                         |                       |                               |                              |                       | 33,588                      |                              |                              | 23,000    | 3,725     | 896,724    |
| SANDOVAL COUNTY   |                  |                 |                         |                       |                               |                              |                       |                             |                              |                              |           |           |            |
| Bernalillo        | 8,027,985        | 40,500          | 326,533                 | 200,000               | 1,889,436                     |                              | 321,016               | 758,758                     |                              | 26,200(B)                    | 464,500   | 54,645    | 12,109,573 |
| Cuba              | 2,709,132        | 10,310          | 351,263                 | 30,000                |                               |                              | 97,760                | 364,159                     |                              |                              | 138,650   | 23,700    | 3,724,974  |
| Jemez Springs     | 1,528,601        | 9,261           | 409,366                 |                       |                               |                              | 74,142                | 182,039                     |                              |                              | 72,355    | 19,500    | 2,295,264  |
| SAN JUAN COUNTY   |                  |                 |                         |                       |                               |                              |                       |                             |                              |                              |           |           |            |
| Aztec             | 6,338,450        |                 | 2,633,685               | 5,000,000             |                               |                              | 506,665               | 125,478                     |                              |                              | 365,556   |           | 14,969,834 |
| Farmington        | 18,433,047       |                 | 921,461                 |                       |                               |                              | 793,934               | 614,386                     |                              |                              | 638,625   | 40,300    | 21,441,753 |
| Bloomfield        | 7,801,774        |                 | 1,762,729               |                       |                               |                              |                       | 409,237                     |                              |                              | 316,900   | 23,000    | 10,313,640 |
| Central Cons.     | 13,709,157       | 40,000          | 2,933,904               |                       |                               |                              | 989,707               | 2,933,820                   |                              |                              | 879,227   |           | 21,485,815 |
| SAN MIGUEL COUNTY |                  |                 |                         |                       |                               |                              |                       |                             |                              |                              |           |           |            |
| West Las Vegas    | 5,350,591        |                 | 263,007                 | 20,000                |                               |                              | 223,328               | 614,569                     | 26,547(fh)                   | 600(C)                       | 351,680   | 15,000    | 6,865,322  |
| Las Vegas City    | 5,950,305        |                 | 424,766                 | 128,500               | 1,060,000                     |                              | 238,496               | 440,867                     |                              | 684(C)                       | 292,000   |           | 8,535,618  |
| Pecos             | 2,137,371        |                 | 50,451                  | 113,850               |                               |                              | 83,191                | 138,824                     |                              |                              | 155,000   | 12,600    | 2,691,287  |
| SANTA FE COUNTY   |                  |                 |                         |                       |                               |                              |                       |                             |                              |                              |           |           |            |
| Santa Fe          | 26,802,627       |                 | 1,814,547               |                       |                               | 7,704(l)                     | 1,172,460             | 1,272,807                   |                              |                              | 1,192,444 | 33,100    | 32,295,689 |
| Pojoaque          | 3,446,187        |                 | 109,353                 | 230,000               | 224,000                       |                              | 140,973               | 182,561                     |                              |                              | 169,300   | 11,082    | 4,513,456  |
| SIERRA COUNTY     |                  |                 |                         |                       |                               |                              |                       |                             |                              |                              |           |           |            |
| Truth or Cons.    | 3,546,720        |                 | 87,657                  |                       |                               |                              |                       | 189,054                     |                              |                              | 84,239    |           | 3,907,670  |
| SOCORRO COUNTY    |                  |                 |                         |                       |                               |                              |                       |                             |                              |                              |           |           |            |
| Socorro           | 4,558,845        |                 | 183,009                 |                       |                               |                              | 194,955               | 289,218                     |                              |                              | 244,057   | 23,000    | 5,493,084  |
| Magdalena         | 1,326,251        |                 | 24,293                  | 240,000               | 1,585,000                     |                              | 59,169                | 131,183                     |                              |                              | 68,477    |           | 3,434,373  |



PROJECTED INCOME BY FUND  
1982-1983

| SCHOOL DISTRICTS | GENERAL FUNDS    |                 | DEBT SERVICE            | CAPITAL PROJECT FUNDS |                               |                              | SPECIAL REVENUE FUNDS |                             |                               |                              |            |           | TOTALS      |
|------------------|------------------|-----------------|-------------------------|-----------------------|-------------------------------|------------------------------|-----------------------|-----------------------------|-------------------------------|------------------------------|------------|-----------|-------------|
|                  | Operational Fund | Teach-<br>erage | Debt<br>Service<br>Fund | Bond<br>Building      | Critical<br>Capital<br>Outlay | *Federal/<br>State/<br>Local | Cap. Imp.<br>SB 9     | Federal<br>Projects<br>Fund | Misc.<br>Federal-<br>Projects | Misc.<br>Special<br>Projects | Cafeteria  | Athletics |             |
| TAOS COUNTY      |                  |                 |                         |                       |                               |                              |                       |                             |                               |                              |            |           |             |
| Taos             | 8,030,746        |                 | 265,201                 |                       | 595,000                       |                              | 347,585               | 635,986                     |                               |                              | 412,358    |           | 10,286,876  |
| Penasco          | 1,867,836        |                 | 29,588                  | 3,322                 | 600,816                       |                              | 73,855                | 228,317                     |                               |                              | 129,700    | 21,200    | 2,954,634   |
| Ojo Caliente     | 1,833,511        |                 | 123,398                 | 31,316                | 395,000                       |                              | 70,245                | 483,859                     |                               |                              | 80,197     | 4,500     | 3,022,026   |
| Questa           | 2,345,476        | 1,800           |                         |                       |                               |                              | 98,221                | 95,603                      |                               |                              | 96,553     | 12,225    | 2,649,878   |
| TORRANCE COUNTY  |                  |                 |                         |                       |                               |                              |                       |                             |                               |                              |            |           |             |
| Estancia         | 1,834,434        |                 | 76,757                  |                       |                               |                              | 72,685                | 106,225                     |                               |                              | 88,600     | 17,000    | 2,195,701   |
| Moriarty         | 3,683,441        |                 | 334,274                 | 652,070               |                               |                              | 138,725               | 94,276                      |                               |                              | 130,316    | 8,175     | 5,041,277   |
| Mountainair      | 1,202,728        |                 |                         |                       |                               |                              | 46,137                | 75,474                      |                               |                              | 52,452     | 5,600     | 1,382,391   |
| Encino           | 224,877          |                 |                         |                       |                               |                              |                       | 14,888                      |                               |                              | 3,400      |           | 243,165     |
| UNION COUNTY     |                  |                 |                         |                       |                               |                              |                       |                             |                               |                              |            |           |             |
| Clayton          | 3,025,191        |                 | 56,519                  |                       |                               |                              | 113,951               | 140,720                     |                               |                              | 106,587    | 38,470    | 3,481,438   |
| Des Moines       | 713,503          |                 | 31,438                  |                       |                               |                              | 24,650                | 24,714                      |                               |                              | 22,051     | 7,000     | 823,356     |
| VALENCIA COUNTY  |                  |                 |                         |                       |                               |                              |                       |                             |                               |                              |            |           |             |
| Los Lunas        | 8,262,469        |                 | 445,012                 | 1,350,000             | 158,500                       |                              | 381,271               | 259,750                     |                               | 10,000(A)                    | 522,453    | 50,000    | 11,439,455  |
| Belen            | 8,727,269        |                 | 504,541                 |                       | 123,000                       |                              | 360,406               | 245,064                     |                               | 49,500(AB)                   | 393,943    | 75,000    | 10,478,723  |
| GRAND TOTALS:    |                  |                 |                         |                       |                               |                              |                       |                             |                               |                              |            |           |             |
|                  | 668,760,515      | 577,048         | 41,307,890              | 17,707,009            | 14,396,826                    | 175,920                      | 27,033,774            | 35,870,345                  | 66,546                        | 141,304                      | 31,935,340 | 1,511,567 | 839,784,084 |

\*Building Funds Include:

|              |                |
|--------------|----------------|
| (L) Local    | 33,238         |
| (S) State    | 92,000         |
| (F) Federal  | 50,682         |
| <b>TOTAL</b> | <b>175,920</b> |

\*\*Misc. Federal Projects Include:

|                                     |                |
|-------------------------------------|----------------|
| (a) BIA, P.L. 93-638                | 170,058        |
| (b) School Bus Driver Training      | 29,504         |
| (c) Refugee Assistance Program      | 26,073         |
| (d) Title III, Communications Act   | 56,455         |
| (e) Higher Education Act - Teachers | 12,977         |
| (f) Title IV, Civil rights          | 43             |
| (g) Title XX                        | 16,155         |
| (h) Day Care                        | 26,504         |
| (i) Title VI, Pregnancy Program     | 28,777         |
| <b>TOTAL</b>                        | <b>366,546</b> |

\*\*\*Misc. Special Projects Include:

|                                      |                |
|--------------------------------------|----------------|
| (A) Deferred Sick Leave Plan (Local) | 72,820         |
| (B) Vocational Revolving (Local)     | 67,200         |
| (C) Medical Services (Local)         | 1,284          |
| <b>TOTAL</b>                         | <b>141,304</b> |

## ESTIMATED REVENUE - OPERATIONAL FUND - 1982-1983

| COUNTY<br>SCHOOL DISTRICT            | Bernalillo<br>Albuquerque | Catron<br>Reserve | Catron<br>Quemado | Chaves<br>Roswell | Chaves<br>Hagerman | Chaves<br>Dexter | Chaves<br>Lake Arthur |
|--------------------------------------|---------------------------|-------------------|-------------------|-------------------|--------------------|------------------|-----------------------|
| 10 LOCAL SOURCES                     |                           |                   |                   |                   |                    |                  |                       |
| 10.11 District Tax Levy (Non-Resid.) | \$1,733,035               | \$21,293          | \$17,313          | \$240,416         | \$19,101           | \$14,104         | \$24,170              |
| 10.11 District Tax Levy (Resid.)     | \$503,332                 | \$819             | \$490             | \$31,740          | \$509              | \$637            | \$181                 |
| 10.12 Fees From Patrons              | \$770,600                 | \$0               | \$0               | \$19,950          | \$455              | \$7,330          | \$0                   |
| 10.13 Tuition from Out of State      | \$0                       | \$0               | \$0               | \$0               | \$0                | \$0              | \$0                   |
| 10.14 Earnings From Investments      | \$3,000,000               | \$28,000          | \$4,000           | \$342,744         | \$13,000           | \$42,000         | \$29,836              |
| 10.17 Rent                           | \$30,000                  | \$8,475           | \$0               | \$20,000          | \$600              | \$0              | \$0                   |
| 10.18 Sale of Real Property/Equip.   | \$25,000                  | \$0               | \$0               | \$0               | \$0                | \$0              | \$0                   |
| 10.19 Miscellaneous                  | \$147,000                 | \$50              | \$0               | \$88,547          | \$50               | \$7,841          | \$0                   |
| SUB-TOTAL                            | \$6,208,967               | \$58,637          | \$21,803          | \$743,397         | \$33,715           | \$71,912         | \$54,187              |
| 40 FEDERAL SOURCES                   |                           |                   |                   |                   |                    |                  |                       |
| 40.12 P.L. 874                       | \$1,074,651               | \$4,691           | \$0               | \$0               | \$0                | \$0              | \$0                   |
| 40.15 Forest Reserve Income          | \$5,000                   | \$10,000          | \$100,822         | \$2,024           | \$121              | \$145            | \$45                  |
| 40.21 Other Vocational Sp. Projects  | \$0                       | \$0               | \$0               | \$0               | \$0                | \$0              | \$0                   |
| 40.40 Other Special Federal Revenue  | \$518,816                 | \$0               | \$0               | \$48,038          | \$3,974            | \$7,464          | \$2,580               |
| SUB-TOTAL                            | \$1,598,467               | \$14,691          | \$100,822         | \$50,062          | \$4,095            | \$7,609          | \$2,625               |
| 30 STATE SOURCES                     |                           |                   |                   |                   |                    |                  |                       |
| 30.11 State Equalization Guarantee   | \$171,137,634             | \$1,046,752       | \$643,161         | \$19,661,991      | \$1,129,247        | \$1,840,993      | \$709,064             |
| 30.12 Out-of-State Tuition           | \$0                       | \$0               | \$0               | \$0               | \$0                | \$0              | \$0                   |
| 30.13 Emergency                      | \$0                       | \$0               | \$0               | \$0               | \$0                | \$0              | \$0                   |
| 30.20 Transportation                 | \$7,985,109               | \$129,152         | \$204,137         | \$907,907         | \$88,108           | \$141,640        | \$56,875              |
| 30.30 Motor Vehicle License Fees     | \$98,631                  | \$930             | \$578             | \$13,803          | \$551              | \$975            | \$272                 |
| 30.40 Other State Revenue            | \$0                       | \$0               | \$0               | \$0               | \$0                | \$0              | \$0                   |
| 30.60 State Inst. Materials Credits  | \$1,633,854               | \$9,642           | \$7,753           | \$209,476         | \$8,032            | \$22,761         | \$4,421               |
| 30.65 State Inst. Materials Cash 20% | \$431,913                 | \$2,520           | \$2,028           | \$101,451         | \$5,705            | \$8,438          | \$1,219               |
| SUB-TOTAL                            | \$181,287,141             | \$1,188,996       | \$857,727         | \$20,894,628      | \$1,231,643        | \$2,014,807      | \$771,851             |
| NON-REVENUE SOURCES                  |                           |                   |                   |                   |                    |                  |                       |
| 60.00 Incoming Transfers             | \$0                       | \$0               | \$0               | \$0               | \$0                | \$0              | \$0                   |
| SUB-TOTAL                            | \$0                       | \$0               | \$0               | \$0               | \$0                | \$0              | \$0                   |
| TOTAL OPERATIONAL FUND               | \$189,094,575             | \$1,262,324       | \$980,352         | \$21,688,087      | \$1,269,453        | \$2,094,328      | \$828,663             |

## ESTIMATED REVENUE - OPERATIONAL FUND - 1982-1983

| COUNTY<br>SCHOOL DISTRICT            | Cibola<br>Grants | Colfax<br>Cimarron | Colfax<br>Raton | Colfax<br>Springer | Colfax<br>Maxwell | Curry<br>Clovis | Curry<br>Texico |
|--------------------------------------|------------------|--------------------|-----------------|--------------------|-------------------|-----------------|-----------------|
| 10 LOCAL SOURCES                     |                  |                    |                 |                    |                   |                 |                 |
| 10.11 District Tax Levy (Non-Resid.) | \$145,503        | \$72,474           | \$22,052        | \$9,563            | \$3,124           | \$99,969        | \$15,517        |
| 10.11 District Tax Levy (Resid.)     | \$11,033         | \$7,331            | \$5,506         | \$867              | \$194             | \$38,753        | \$1,200         |
| 10.12 Fees From Patrons              | \$37,000         | \$0                | \$4,500         | \$0                | \$0               | \$8,500         | \$500           |
| 10.13 Tuition From Out of State      | \$0              | \$0                | \$0             | \$0                | \$0               | \$0             | \$0             |
| 10.14 Earnings From Investments      | \$100,000        | \$10,000           | \$46,840        | \$15,500           | \$2,236           | \$185,000       | \$25,021        |
| 10.17 Rent                           | \$2,000          | \$0                | \$100           | \$0                | \$210             | \$18,000        | \$0             |
| 10.18 Sale of Real Property/Equip.   | \$500            | \$0                | \$150           | \$0                | \$0               | \$5,000         | \$0             |
| 10.19 Miscellaneous                  | \$21,816         | \$1,000            | \$0             | \$0                | \$0               | \$12,000        | \$0             |
| SUB-TOTAL                            | \$317,852        | \$90,805           | \$79,148        | \$25,930           | \$5,764           | \$367,222       | \$42,238        |
| 40 FEDERAL SOURCES                   |                  |                    |                 |                    |                   |                 |                 |
| 40.12 P.L. 874                       | \$738,890        | \$0                | \$0             | \$0                | \$0               | \$571,432       | \$0             |
| 40.15 Forest Reserve Income          | \$23,718         | \$237              | \$512           | \$327              | \$33              | \$0             | \$0             |
| 40.21 Other Vocational Sp. Projects  | \$0              | \$0                | \$0             | \$0                | \$0               | \$0             | \$0             |
| 40.40 Other Special Federal Revenue  | \$25,300         | \$1,150            | \$0             | \$3,001            | \$1,426           | \$26,513        | \$0             |
| SUB-TOTAL                            | \$787,988        | \$1,387            | \$512           | \$3,328            | \$1,459           | \$597,945       | \$0             |
| 30 STATE SOURCES                     |                  |                    |                 |                    |                   |                 |                 |
| 30.11 State Equalization Guarantee   | \$9,412,500      | \$1,171,947        | \$4,036,150     | \$1,535,956        | \$474,768         | \$15,510,006    | \$1,265,578     |
| 30.12 Out-of-State Tuition           | \$0              | \$0                | \$0             | \$0                | \$0               | \$0             | \$0             |
| 30.13 Emergency                      | \$0              | \$0                | \$0             | \$0                | \$0               | \$0             | \$0             |
| 30.20 Transportation                 | \$795,022        | \$127,109          | \$202,608       | \$201,434          | \$41,862          | \$867,456       | \$106,633       |
| 30.30 Motor Vehicle License Fees     | \$8,641          | \$621              | \$2,928         | \$795              | \$193             | \$8,904         | \$425           |
| 30.40 Other State Revenue            | \$0              | \$0                | \$0             | \$0                | \$0               | \$0             | \$0             |
| 30.60 State Inst. Materials Credits  | \$107,935        | \$8,959            | \$41,449        | \$13,201           | \$3,070           | \$192,170       | \$8,279         |
| 30.65 State Inst. Materials Cash 20% | \$59,792         | \$2,375            | \$13,837        | \$2,958            | \$1,570           | \$53,518        | \$2,107         |
| SUB-TOTAL                            | \$10,383,890     | \$1,311,011        | \$4,296,972     | \$1,754,344        | \$521,463         | \$16,632,054    | \$1,383,022     |
| NON-REVENUE SOURCES                  |                  |                    |                 |                    |                   |                 |                 |
| 60.00 Incoming Transfers             | \$0              | \$0                | \$0             | \$13,000           | \$0               | \$0             | \$0             |
| SUB-TOTAL                            | \$0              | \$0                | \$0             | \$13,000           | \$0               | \$0             | \$0             |
| TOTAL OPERATIONAL FUND               | \$11,489,730     | \$1,403,203        | \$4,376,632     | \$1,796,602        | \$528,686         | \$17,597,221    | \$1,425,260     |

## ESTIMATED REVENUE - OPERATIONAL FUND - 1982-1983

| COUNTY<br>SCHOOL DISTRICT            | Curry<br>Melrose   | Curry<br>Grady   | De Baca<br>Fort Sumner | Dona Ana<br>Las Cruces | Dona Ana<br>Hatch  | Dona Ana<br>Gadsden | Eddy<br>Carlsbad    |
|--------------------------------------|--------------------|------------------|------------------------|------------------------|--------------------|---------------------|---------------------|
| <b>10 LOCAL SOURCES</b>              |                    |                  |                        |                        |                    |                     |                     |
| 10.11 District Tax Levy (Non-Resid.) | \$14,557           | \$7,696          | \$19,441               | \$160,663              | \$9,496            | \$92,725            | \$602,619           |
| 10.11 District Tax Levy (Resid.)     | \$946              | \$403            | \$1,380                | \$80,731               | \$3,049            | \$16,511            | \$28,693            |
| 10.12 Fees From Patrons              | \$0                | \$0              | \$0                    | \$25,350               | \$0                | \$11,500            | \$35,120            |
| 10.13 Tuition from Out of State      | \$0                | \$0              | \$0                    | \$0                    | \$0                | \$9,240             | \$0                 |
| 10.14 Earnings From Investments      | \$8,000            | \$15,500         | \$12,000               | \$520,000              | \$25,000           | \$198,874           | \$104,613           |
| 10.17 Rent                           | \$0                | \$0              | \$0                    | \$7,200                | \$0                | \$754               | \$19,000            |
| 10.18 Sale of Real Property/Equip.   | \$0                | \$300            | \$0                    | \$8,000                | \$0                | \$300               | \$0                 |
| 10.19 Miscellaneous                  | \$0                | \$0              | \$0                    | \$67,600               | \$12,956           | \$1,000             | \$20,500            |
| SUB-TOTAL                            | \$23,503           | \$23,899         | \$32,821               | \$869,544              | \$50,501           | \$330,904           | \$810,545           |
| <b>40 FEDERAL SOURCES</b>            |                    |                  |                        |                        |                    |                     |                     |
| 40.12 P.L. 874                       | \$0                | \$0              | \$0                    | \$448,809              | \$0                | \$0                 | \$8,495             |
| 40.15 Forest Reserve Income          | \$0                | \$0              | \$0                    | \$0                    | \$0                | \$0                 | \$6,000             |
| 40.21 Other Vocational Sp. Projects  | \$0                | \$0              | \$0                    | \$0                    | \$0                | \$0                 | \$0                 |
| 40.40 Other Special Federal Revenue  | \$0                | \$0              | \$0                    | \$62,394               | \$8,629            | \$29,522            | \$16,370            |
| SUB-TOTAL                            | \$0                | \$0              | \$0                    | \$511,203              | \$8,629            | \$29,522            | \$30,865            |
| <b>30 STATE SOURCES</b>              |                    |                  |                        |                        |                    |                     |                     |
| 30.11 State Equalization Guarantee   | \$807,606          | \$530,593        | \$1,219,000            | \$31,934,656           | \$2,377,807        | \$12,661,679        | \$13,542,469        |
| 30.12 Out-of-State Tuition           | \$0                | \$0              | \$0                    | \$0                    | \$0                | \$0                 | \$0                 |
| 30.13 Emergency                      | \$0                | \$0              | \$0                    | \$0                    | \$0                | \$0                 | \$0                 |
| 30.20 Transportation                 | \$165,798          | \$102,070        | \$203,423              | \$1,663,481            | \$170,262          | \$1,095,747         | \$856,328           |
| 30.30 Motor Vehicle License Fees     | \$291              | \$137            | \$999                  | \$15,759               | \$1,892            | \$6,091             | \$2,818             |
| 30.40 Other State Revenue            | \$0                | \$0              | \$0                    | \$0                    | \$0                | \$0                 | \$0                 |
| 30.60 State Inst. Materials Credits  | \$7,688            | \$3,094          | \$9,293                | \$360,225              | \$21,143           | \$173,827           | \$166,272           |
| 30.65 State Inst. Materials Cash 20% | \$2,753            | \$760            | \$3,944                | \$101,296              | \$5,763            | \$50,042            | \$53,127            |
| SUB-TOTAL                            | \$984,128          | \$636,654        | \$1,436,659            | \$34,075,417           | \$2,576,867        | \$13,987,386        | \$14,621,014        |
| <b>NON-REVENUE SOURCES</b>           |                    |                  |                        |                        |                    |                     |                     |
| 60.00 Incoming Transfers             | \$0                | \$0              | \$0                    | \$0                    | \$0                | \$0                 | \$0                 |
| SUB-TOTAL                            | \$0                | \$0              | \$0                    | \$0                    | \$0                | \$0                 | \$0                 |
| <b>TOTAL OPERATIONAL FUND</b>        | <b>\$1,007,631</b> | <b>\$660,553</b> | <b>\$1,469,480</b>     | <b>\$35,456,164</b>    | <b>\$2,635,997</b> | <b>\$14,347,812</b> | <b>\$15,462,424</b> |



## ESTIMATED REVENUE - OPERATIONAL FUND - 1982-1983

| COUNTY<br>SCHOOL DISTRICT            | Eddy<br>Loving | Eddy<br>Artesia | Grant<br>Silver City | Grant<br>Cobre | Guadalupe<br>Santa Rosa | Guadalupe<br>Vaughn | Harding<br>Roy |
|--------------------------------------|----------------|-----------------|----------------------|----------------|-------------------------|---------------------|----------------|
| 10 LOCAL SOURCES                     |                |                 |                      |                |                         |                     |                |
| 10.11 District Tax Levy (Non-Resid.) | \$44,045       | \$815,319       | \$137,295            | \$151,434      | \$21,568                | \$7,347             | \$4,116        |
| 10.11 District Tax Levy (Resid.)     | \$650          | \$12,762        | \$17,921             | \$5,778        | \$1,020                 | \$271               | \$216          |
| 10.12 Fees From Patrons              | \$0            | \$4,300         | \$7,500              | \$6,500        | \$0                     | \$0                 | \$0            |
| 10.13 Tuition from Out of State      | \$0            | \$0             | \$0                  | \$0            | \$0                     | \$0                 | \$0            |
| 10.14 Earnings From Investments      | \$12,000       | \$190,000       | \$90,000             | \$100,000      | \$47,000                | \$4,000             | \$4,000        |
| 10.17 Rent                           | \$0            | \$3,000         | \$0                  | \$500          | \$2,000                 | \$0                 | \$507          |
| 10.18 Sale of Real Property/Equip.   | \$0            | \$0             | \$0                  | \$2,000        | \$0                     | \$0                 | \$0            |
| 10.19 Miscellaneous                  | \$0            | \$0             | \$0                  | \$5,000        | \$0                     | \$1,000             | \$0            |
| SUB-TOTAL                            | \$56,695       | \$1,025,381     | \$252,716            | \$271,212      | \$71,588                | \$12,618            | \$8,839        |
| 40 FEDERAL SOURCES                   |                |                 |                      |                |                         |                     |                |
| 40.12 P.L. 874                       | \$0            | \$17,841        | \$0                  | \$0            | \$0                     | \$0                 | \$0            |
| 40.15 Forest Reserve Income          | \$250          | \$3,681         | \$31,000             | \$20,257       | \$0                     | \$0                 | \$0            |
| 40.21 Other Vocational Sp. Projects  | \$0            | \$0             | \$0                  | \$0            | \$0                     | \$0                 | \$0            |
| 40.40 Other Special Federal Revenue  | \$4,360        | \$17,281        | \$6,455              | \$5,737        | \$9,882                 | \$0                 | \$0            |
| SUB-TOTAL                            | \$4,610        | \$39,383        | \$37,455             | \$25,994       | \$9,882                 | \$0                 | \$0            |
| 30 STATE SOURCES                     |                |                 |                      |                |                         |                     |                |
| 30.11 State Equalization Guarantee   | \$711,656      | \$6,335,736     | \$7,986,147          | \$4,770,815    | \$2,154,677             | \$663,644           | \$392,742      |
| 30.12 Out-of-State Tuition           | \$0            | \$0             | \$0                  | \$0            | \$0                     | \$0                 | \$0            |
| 30.13 Emergency                      | \$0            | \$0             | \$0                  | \$0            | \$0                     | \$0                 | \$0            |
| 30.20 Transportation                 | \$35,248       | \$591,702       | \$643,461            | \$374,261      | \$313,976               | \$2,138             | \$85,812       |
| 30.30 Motor Vehicle License Fees     | \$140          | \$1,369         | \$6,242              | \$3,594        | \$1,110                 | \$236               | \$268          |
| 30.40 Other State Revenue            | \$0            | \$0             | \$0                  | \$0            | \$0                     | \$0                 | \$0            |
| 30.60 State Inst. Materials Credits  | \$7,375        | \$79,011        | \$130,572            | \$51,743       | \$19,941                | \$4,341             | \$2,165        |
| 30.65 State Inst. Materials Cash 20% | \$3,088        | \$31,453        | \$50,734             | \$13,540       | \$9,811                 | \$1,292             | \$734          |
| SUB-TOTAL                            | \$757,507      | \$7,039,271     | \$8,817,156          | \$5,213,953    | \$2,499,515             | \$671,651           | \$481,721      |
| NON-REVENUE SOURCES                  |                |                 |                      |                |                         |                     |                |
| 60.00 Incoming Transfers             | \$0            | \$0             | \$149,830            | \$0            | \$0                     | \$0                 | \$0            |
| SUB-TOTAL                            | \$0            | \$0             | \$149,830            | \$0            | \$0                     | \$0                 | \$0            |
| TOTAL OPERATIONAL FUND               | \$818,812      | \$8,103,955     | \$9,257,157          | \$5,511,159    | \$2,580,985             | \$684,269           | \$490,560      |

## ESTIMATED REVENUE - OPERATIONAL FUND - 1982-1983

| COUNTY<br>SCHOOL DISTRICT            | Harding<br>Mosquero | Hidalgo<br>Lordsburg | Hidalgo<br>Animas | Lea<br>Lovington | Lea<br>Eunice | Lea<br>Hobbs | Lea<br>Jal  |
|--------------------------------------|---------------------|----------------------|-------------------|------------------|---------------|--------------|-------------|
| 10 LOCAL SOURCES                     |                     |                      |                   |                  |               |              |             |
| 10.11 District Tax Levy (Non-Resid.) | \$7,240             | \$34,119             | \$130,093         | \$951,493        | \$625,215     | \$669,470    | \$375,709   |
| 10.11 District Tax Levy (Resid.)     | \$155               | \$2,323              | \$1,507           | \$6,476          | \$1,299       | \$22,603     | \$1,403     |
| 10.12 Fees From Patrons              | \$0                 | \$25,700             | \$0               | \$0              | \$0           | \$24,000     | \$8,000     |
| 10.13 Tuition from Out of State      | \$0                 | \$0                  | \$8,208           | \$0              | \$0           | \$3,080      | \$3,136     |
| 10.14 Earnings From Investments      | \$2,800             | \$25,000             | \$34,000          | \$150,000        | \$60,000      | \$236,056    | \$65,000    |
| 10.17 Rent                           | \$0                 | \$0                  | \$0               | \$1,600          | \$0           | \$2,000      | \$0         |
| 10.18 Sale of Real Property/Equip.   | \$0                 | \$1,200              | \$0               | \$0              | \$0           | \$0          | \$0         |
| 10.19 Miscellaneous                  | \$0                 | \$1,000              | \$0               | \$2,500          | \$35,000      | \$70,000     | \$1,000     |
| SUB-TOTAL                            | \$10,195            | \$89,342             | \$173,808         | \$1,112,069      | \$721,514     | \$1,027,209  | \$454,248   |
| 40 FEDERAL SOURCES                   |                     |                      |                   |                  |               |              |             |
| 40.12 P.L. 874                       | \$0                 | \$0                  | \$0               | \$0              | \$0           | \$0          | \$0         |
| 40.15 Forest Reserve Income          | \$0                 | \$2,700              | \$1,794           | \$0              | \$0           | \$0          | \$0         |
| 40.21 Other Vocational Sp. Projects  | \$0                 | \$0                  | \$0               | \$0              | \$0           | \$0          | \$0         |
| 40.40 Other Special Federal Revenue  | \$0                 | \$0                  | \$383             | \$0              | \$0           | \$17,944     | \$741       |
| SUB-TOTAL                            | \$0                 | \$2,700              | \$2,177           | \$0              | \$0           | \$17,944     | \$741       |
| 30 STATE SOURCES                     |                     |                      |                   |                  |               |              |             |
| 30.11 State Equalization Guarantee   | \$312,927           | \$2,266,507          | \$1,366,619       | \$6,535,124      | \$2,186,691   | \$16,459,810 | \$1,827,664 |
| 30.12 Out-of-State Tuition           | \$0                 | \$154,000            | \$0               | \$0              | \$0           | \$0          | \$0         |
| 30.13 Emergency                      | \$0                 | \$0                  | \$0               | \$0              | \$0           | \$0          | \$0         |
| 30.20 Transportation                 | \$88,888            | \$169,926            | \$274,204         | \$363,413        | \$110,728     | \$646,636    | \$82,835    |
| 30.30 Motor Vehicle License Fees     | \$192               | \$1,294              | \$739             | \$7,982          | \$1,984       | \$20,180     | \$1,905     |
| 30.40 Other State Revenue            | \$0                 | \$0                  | \$0               | \$0              | \$0           | \$0          | \$0         |
| 30.60 State Inst. Materials Credits  | \$2,092             | \$21,114             | \$14,491          | \$77,526         | \$29,401      | \$216,996    | \$20,119    |
| 30.65 State Inst. Materials Cash 20% | \$610               | \$9,399              | \$4,189           | \$61,350         | \$12,684      | \$47,878     | \$4,547     |
| SUB-TOTAL                            | \$404,709           | \$2,622,240          | \$1,660,242       | \$7,045,395      | \$2,341,488   | \$17,391,500 | \$1,937,072 |
| NON-REVENUE SOURCES                  |                     |                      |                   |                  |               |              |             |
| 60.00 Incoming Transfers             | \$0                 | \$0                  | \$0               | \$0              | \$0           | \$42,986     | \$0         |
| SUB-TOTAL                            | \$0                 | \$0                  | \$0               | \$0              | \$0           | \$42,986     | \$0         |
| TOTAL OPERATIONAL FUND               | \$414,904           | \$2,714,282          | \$1,836,227       | \$8,157,464      | \$3,063,002   | \$18,479,639 | \$2,392,061 |

## ESTIMATED REVENUE - OPERATIONAL FUND - 1982-1983

| COUNTY<br>SCHOOL DISTRICT            | Lea<br>Tatum       | Lincoln<br>Reidese | Lincoln<br>Carrizozo | Lincoln<br>Corona | Lincoln<br>Hondo   | Lincoln<br>Capitan | Los Alamos<br>Los Alamos |
|--------------------------------------|--------------------|--------------------|----------------------|-------------------|--------------------|--------------------|--------------------------|
| <b>10 LOCAL SOURCES</b>              |                    |                    |                      |                   |                    |                    |                          |
| 10.11 District Tax Levy (Non-Resid.) | \$190,119          | \$87,310           | \$8,304              | \$13,165          | \$10,569           | \$27,473           | \$45,495                 |
| 10.11 District Tax Levy (Resid.)     | \$651              | \$10,779           | \$503                | \$361             | \$404              | \$3,703            | \$45,225                 |
| 10.12 Fees From Patrons              | \$0                | \$7,378            | \$4,650              | \$0               | \$0                | \$0                | \$104,766                |
| 10.13 Tuition from Out of State      | \$0                | \$0                | \$0                  | \$0               | \$0                | \$0                | \$0                      |
| 10.14 Earnings From Investments      | \$19,000           | \$60,000           | \$15,000             | \$1,000           | \$12,000           | \$28,000           | \$152,000                |
| 10.17 Rent                           | \$0                | \$750              | \$225                | \$0               | \$200              | \$0                | \$810,087                |
| 10.18 Sale of Real Property/Equip.   | \$4,000            | \$0                | \$250                | \$0               | \$0                | \$0                | \$0                      |
| 10.19 Miscellaneous                  | \$600              | \$0                | \$1,500              | \$0               | \$1,321,155        | \$0                | \$24,150                 |
| <b>SUB-TOTAL</b>                     | <b>\$214,370</b>   | <b>\$166,237</b>   | <b>\$30,432</b>      | <b>\$14,526</b>   | <b>\$1,344,328</b> | <b>\$59,176</b>    | <b>\$1,181,723</b>       |
| <b>40 FEDERAL SOURCES</b>            |                    |                    |                      |                   |                    |                    |                          |
| 40.12 P.L. 874                       | \$0                | \$130,867          | \$0                  | \$0               | \$0                | \$0                | \$95,950                 |
| 40.15 Forest Reserve Income          | \$0                | \$13,678           | \$3,143              | \$1,125           | \$1,720            | \$3,627            | \$6,000                  |
| 40.21 Other Vocational Sp. Projects  | \$0                | \$0                | \$0                  | \$0               | \$0                | \$0                | \$0                      |
| 40.40 Other Special Federal Revenue  | \$0                | \$0                | \$1,454              | \$0               | \$1,957            | \$0                | \$3,883,166              |
| <b>SUB-TOTAL</b>                     | <b>\$0</b>         | <b>\$144,545</b>   | <b>\$4,597</b>       | <b>\$1,125</b>    | <b>\$3,677</b>     | <b>\$3,627</b>     | <b>\$3,985,116</b>       |
| <b>30 STATE SOURCES</b>              |                    |                    |                      |                   |                    |                    |                          |
| 30.11 State Equalization Guarantee   | \$1,260,458        | \$3,652,601        | \$1,156,458          | \$432,779         | \$723,186          | \$1,175,507        | \$7,538,345              |
| 30.12 Out-of-State Tuition           | \$0                | \$0                | \$0                  | \$0               | \$0                | \$0                | \$0                      |
| 30.13 Emergency                      | \$0                | \$0                | \$0                  | \$0               | \$0                | \$0                | \$0                      |
| 30.20 Transportation                 | \$253,097          | \$332,895          | \$29,905             | \$137,188         | \$84,378           | \$135,763          | \$455,477                |
| 30.30 Motor Vehicle License Fees     | \$1,125            | \$2,123            | \$544                | \$199             | \$307              | \$532              | \$2,361                  |
| 30.40 Other State Revenue            | \$0                | \$0                | \$0                  | \$0               | \$0                | \$0                | \$0                      |
| 30.60 State Inst. Materials Credits  | \$12,026           | \$36,626           | \$8,789              | \$2,675           | \$4,785            | \$10,830           | \$88,936                 |
| 30.65 State Inst. Materials Cash 20% | \$3,273            | \$11,231           | \$3,819              | \$659             | \$1,530            | \$2,558            | \$29,588                 |
| <b>SUB-TOTAL</b>                     | <b>\$1,529,979</b> | <b>\$4,035,476</b> | <b>\$1,269,515</b>   | <b>\$573,500</b>  | <b>\$814,194</b>   | <b>\$1,325,190</b> | <b>\$8,114,707</b>       |
| <b>NON-REVENUE SOURCES</b>           |                    |                    |                      |                   |                    |                    |                          |
| 60.00 Incoming Transfers             | \$0                | \$0                | \$0                  | \$0               | \$0                | \$0                | \$0                      |
| <b>SUB-TOTAL</b>                     | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>           | <b>\$0</b>        | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>               |
| <b>TOTAL OPERATIONAL FUND</b>        | <b>\$1,744,349</b> | <b>\$4,346,258</b> | <b>\$1,304,544</b>   | <b>\$589,151</b>  | <b>\$2,162,199</b> | <b>\$1,387,993</b> | <b>\$13,281,546</b>      |

ESTIMATED REVENUE - OPERATIONAL FUND - 1982-1983

| COUNTY<br>SCHOOL DISTRICT            | Luna<br>Deming     | McKinley<br>Gallup  | McKinley<br>Zuni   | Mora<br>Mora       | Mora<br>Wagon Mound | Otero<br>Alamogordo | Otero<br>Tularosa  |
|--------------------------------------|--------------------|---------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| <b>10 LOCAL SOURCES</b>              |                    |                     |                    |                    |                     |                     |                    |
| 10.11 District Tax Levy (Non-Resid.) | \$115,171          | \$581,217           | \$4,004            | \$7,605            | \$6,307             | \$122,832           | \$12,920           |
| 10.11 District Tax Levy (Resid.)     | \$18,285           | \$13,143            | \$12               | \$1,800            | \$412               | \$35,224            | \$3,628            |
| 10.12 Fees From Patrons              | \$24,500           | \$29,000            | \$0                | \$0                | \$0                 | \$15,250            | \$6,408            |
| 10.13 Tuition from Out of State      | \$0                | \$0                 | \$0                | \$0                | \$0                 | \$0                 | \$0                |
| 10.14 Earnings From Investments      | \$81,000           | \$265,000           | \$50,000           | \$23,000           | \$23,200            | \$120,391           | \$45,000           |
| 10.17 Rent                           | \$1,200            | \$10,000            | \$0                | \$400              | \$0                 | \$800               | \$0                |
| 10.18 Sale of Real Property/Equip.   | \$4,500            | \$0                 | \$0                | \$0                | \$0                 | \$0                 | \$0                |
| 10.19 Miscellaneous                  | \$0                | \$30,000            | \$1,000            | \$0                | \$0                 | \$6,000             | \$0                |
| <b>SUB-TOTAL</b>                     | <b>\$244,656</b>   | <b>\$928,360</b>    | <b>\$55,016</b>    | <b>\$32,805</b>    | <b>\$29,919</b>     | <b>\$300,497</b>    | <b>\$67,956</b>    |
| <b>40 FEDERAL SOURCES</b>            |                    |                     |                    |                    |                     |                     |                    |
| 40.12 P.L. 874                       | \$0                | \$5,548,437         | \$1,182,053        | \$0                | \$0                 | \$1,159,838         | \$446,200          |
| 40.15 Forest Reserve Income          | \$0                | \$11,650            | \$2,000            | \$25,000           | \$4,424             | \$26,228            | \$4,803            |
| 40.21 Other Vocational Sp. Projects  | \$0                | \$0                 | \$0                | \$0                | \$0                 | \$0                 | \$0                |
| 40.40 Other Special Federal Revenue  | \$0                | \$292,459           | \$52,004           | \$9,779            | \$6,979             | \$22,047            | \$13,570           |
| <b>SUB-TOTAL</b>                     | <b>\$0</b>         | <b>\$5,852,546</b>  | <b>\$1,236,057</b> | <b>\$34,779</b>    | <b>\$11,403</b>     | <b>\$1,208,113</b>  | <b>\$464,573</b>   |
| <b>30 STATE SOURCES</b>              |                    |                     |                    |                    |                     |                     |                    |
| 30.11 State Equalization Guarantee   | \$7,328,452        | \$18,131,921        | \$2,323,242        | \$2,072,046        | \$541,913           | \$13,371,452        | \$2,711,280        |
| 30.12 Out-of-State Tuition           | \$0                | \$240,625           | \$0                | \$0                | \$0                 | \$56,000            | \$0                |
| 30.13 Emergency                      | \$0                | \$0                 | \$0                | \$0                | \$0                 | \$0                 | \$0                |
| 30.20 Transportation                 | \$505,171          | \$2,190,403         | \$148,528          | \$228,768          | \$79,624            | \$707,486           | \$248,750          |
| 30.30 Motor Vehicle License Fees     | \$5,034            | \$11,871            | \$1,743            | \$886              | \$177               | \$6,009             | \$1,108            |
| 30.40 Other State Revenue            | \$0                | \$0                 | \$0                | \$0                | \$662               | \$0                 | \$13,015           |
| 30.60 State Inst. Materials Credits  | \$87,139           | \$318,481           | \$36,610           | \$17,232           | \$3,472             | \$157,909           | \$31,343           |
| 30.65 State Inst. Materials Cash 20% | \$29,978           | \$106,034           | \$17,350           | \$4,302            | \$861               | \$63,077            | \$11,328           |
| <b>SUB-TOTAL</b>                     | <b>\$7,955,774</b> | <b>\$20,999,335</b> | <b>\$2,529,473</b> | <b>\$2,323,234</b> | <b>\$626,709</b>    | <b>\$14,361,933</b> | <b>\$3,016,874</b> |
| <b>NON-REVENUE SOURCES</b>           |                    |                     |                    |                    |                     |                     |                    |
| 60.00 Incoming Transfers             | \$0                | \$0                 | \$0                | \$0                | \$0                 | \$4,505             | \$0                |
| <b>SUB-TOTAL</b>                     | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>          | <b>\$4,505</b>      | <b>\$0</b>         |
| <b>TOTAL OPERATIONAL FUND</b>        | <b>\$8,200,430</b> | <b>\$27,780,241</b> | <b>\$3,820,546</b> | <b>\$2,390,818</b> | <b>\$668,031</b>    | <b>\$15,875,048</b> | <b>\$3,549,403</b> |



## ESTIMATED REVENUE - OPERATIONAL FUND - 1982-1983

| COUNTY<br>SCHOOL DISTRICT            | Otero<br>Cloudcroft | Quay<br>Tucumcari | Quay<br>House | Quay<br>Logan | Quay<br>San Jon | Rio Arriba<br>Chama | Rio Arriba<br>Dulce |
|--------------------------------------|---------------------|-------------------|---------------|---------------|-----------------|---------------------|---------------------|
| 10 LOCAL SOURCES                     |                     |                   |               |               |                 |                     |                     |
| 10.11 District Tax Levy (Non-Resid.) | \$18,175            | \$34,393          | \$4,857       | \$5,893       | \$6,669         | \$10,813            | \$221,951           |
| 10.11 District Tax Levy (Resid.)     | \$4,791             | \$3,407           | \$136         | \$614         | \$235           | \$1,177             | \$96                |
| 10.12 Fees From Patrons              | \$0                 | \$0               | \$0           | \$0           | \$400           | \$0                 | \$0                 |
| 10.13 Tuition from Out of State      | \$0                 | \$0               | \$0           | \$0           | \$0             | \$0                 | \$0                 |
| 10.14 Earnings From Investments      | \$45,148            | \$60,000          | \$2,000       | \$8,500       | \$3,000         | \$15,000            | \$0                 |
| 10.17 Rent                           | \$2,000             | \$375             | \$0           | \$0           | \$10            | \$0                 | \$6,000             |
| 10.18 Sale of Real Property/Equip.   | \$0                 | \$0               | \$0           | \$0           | \$0             | \$0                 | \$0                 |
| 10.19 Miscellaneous                  | \$0                 | \$2,500           | \$0           | \$0           | \$200           | \$1,387             | \$0                 |
| SUR-TOTAL                            | \$70,114            | \$100,675         | \$6,993       | \$15,007      | \$10,514        | \$28,377            | \$228,047           |
| 40 FEDERAL SOURCES                   |                     |                   |               |               |                 |                     |                     |
| 40.12 P.L. 874                       | \$8,683             | \$0               | \$0           | \$0           | \$0             | \$2,850             | \$453,450           |
| 40.15 Forest Reserve Income          | \$1,056             | \$0               | \$0           | \$0           | \$0             | \$35,022            | \$25,136            |
| 40.21 Other Vocational Sp. Projects  | \$0                 | \$0               | \$0           | \$0           | \$0             | \$0                 | \$0                 |
| 40.40 Other Special Federal Revenue  | \$0                 | \$7,740           | \$0           | \$0           | \$0             | \$16,689            | \$8,024             |
| SUR-TOTAL                            | \$9,739             | \$7,740           | \$0           | \$0           | \$0             | \$54,561            | \$486,610           |
| 30 STATE SOURCES                     |                     |                   |               |               |                 |                     |                     |
| 30.11 State Equalization Guarantee   | \$898,098           | \$4,107,751       | \$316,573     | \$809,734     | \$508,385       | \$2,293,951         | \$843,413           |
| 30.12 Out-of-State Tuition           | \$0                 | \$0               | \$0           | \$0           | \$0             | \$0                 | \$0                 |
| 30.13 Emergency                      | \$0                 | \$0               | \$0           | \$0           | \$0             | \$0                 | \$0                 |
| 30.20 Transportation                 | \$97,584            | \$318,501         | \$92,952      | \$136,871     | \$113,186       | \$227,658           | \$25,036            |
| 30.30 Motor Vehicle License Fees     | \$250               | \$4,764           | \$228         | \$627         | \$419           | \$1,263             | \$801               |
| 30.40 Other State Revenue            | \$0                 | \$0               | \$0           | \$0           | \$0             | \$0                 | \$0                 |
| 30.60 State Inst. Materials Credits  | \$7,683             | \$40,852          | \$1,684       | \$6,086       | \$4,042         | \$17,123            | \$13,752            |
| 30.65 State Inst. Materials Cash 20% | \$2,567             | \$9,724           | \$918         | \$1,489       | \$925           | \$6,855             | \$5,589             |
| SUR-TOTAL                            | \$1,006,182         | \$4,481,592       | \$412,355     | \$954,807     | \$626,957       | \$2,546,850         | \$888,591           |
| NON-REVENUE SOURCES                  |                     |                   |               |               |                 |                     |                     |
| 60.00 Incoming Transfers             | \$0                 | \$9,000           | \$0           | \$0           | \$0             | \$0                 | \$0                 |
| SUR-TOTAL                            | \$0                 | \$9,000           | \$0           | \$0           | \$0             | \$0                 | \$0                 |
| TOTAL OPERATIONAL FUND               | \$1,086,035         | \$4,599,007       | \$419,348     | \$969,814     | \$637,471       | \$2,629,788         | \$1,603,248         |

## ESTIMATED REVENUE - OPERATIONAL FUND - 1982-1983

| COUNTY<br>SCHOOL DISTRICT            | Rio Arriba<br>Espanola | Rio Arriba<br>Jemez Mtn | Roosevelt<br>Portales | Roosevelt<br>Flida | Roosevelt<br>Floyd | Roosevelt<br>Dora | Sandoval<br>Bernalillo |
|--------------------------------------|------------------------|-------------------------|-----------------------|--------------------|--------------------|-------------------|------------------------|
| 10 LOCAL SOURCES                     |                        |                         |                       |                    |                    |                   |                        |
| 10.11 District Tax Levy (Non-Resid.) | \$23,409               | \$326,475               | \$44,235              | \$51,607           | \$5,796            | \$45,741          | \$43,885               |
| 10.11 District Tax Levy (Resid.)     | \$8,300                | \$514                   | \$5,993               | \$238              | \$221              | \$390             | \$3,727                |
| 10.12 Fees From Patrons              | \$11,565               | \$0                     | \$0                   | \$0                | \$0                | \$0               | \$0                    |
| 10.13 Tuition from Out of State      | \$0                    | \$0                     | \$0                   | \$0                | \$0                | \$0               | \$0                    |
| 10.14 Earnings From Investments      | \$115,000              | \$18,000                | \$86,000              | \$8,987            | \$2,000            | \$6,000           | \$160,000              |
| 10.17 Rent                           | \$1,800                | \$0                     | \$0                   | \$0                | \$0                | \$0               | \$1,000                |
| 10.18 Sale of Real Property/Equip.   | \$1,500                | \$0                     | \$0                   | \$0                | \$0                | \$0               | \$1,000                |
| 10.19 Miscellaneous                  | \$0                    | \$0                     | \$0                   | \$0                | \$0                | \$0               | \$10,000               |
| SUB-TOTAL                            | \$161,574              | \$344,989               | \$136,228             | \$60,832           | \$8,017            | \$52,131          | \$219,612              |
| 40 FEDERAL SOURCES                   |                        |                         |                       |                    |                    |                   |                        |
| 40.12 P.L. 874                       | \$122,185              | \$19,478                | \$0                   | \$0                | \$0                | \$0               | \$1,342,884            |
| 40.15 Forest Reserve Income          | \$241,475              | \$23,543                | \$0                   | \$0                | \$0                | \$0               | \$70,000               |
| 40.21 Other Vocational Sp. Projects  | \$0                    | \$0                     | \$35,610              | \$0                | \$0                | \$0               | \$0                    |
| 40.40 Other Special Federal Revenue  | \$26,324               | \$6,827                 | \$11,750              | \$0                | \$0                | \$0               | \$23,779               |
| SUB-TOTAL                            | \$389,984              | \$49,848                | \$47,360              | \$0                | \$0                | \$0               | \$1,436,663            |
| 30 STATE SOURCES                     |                        |                         |                       |                    |                    |                   |                        |
| 30.11 State Equalization Guarantee   | \$12,107,546           | \$1,435,728             | \$5,727,605           | \$462,977          | \$627,940          | \$632,090         | \$5,638,158            |
| 30.12 Out-of-State Tuition           | \$0                    | \$0                     | \$0                   | \$0                | \$0                | \$0               | \$0                    |
| 30.13 Emergency                      | \$0                    | \$0                     | \$0                   | \$0                | \$0                | \$0               | \$0                    |
| 30.20 Transportation                 | \$1,108,732            | \$440,572               | \$343,845             | \$156,694          | \$82,460           | \$144,047         | \$625,082              |
| 30.30 Motor Vehicle License Fees     | \$8,452                | \$843                   | \$4,972               | \$293              | \$354              | \$434             | \$4,066                |
| 30.40 Other State Revenue            | \$100,000              | \$0                     | \$0                   | \$0                | \$9,295            | \$0               | \$0                    |
| 30.60 State Inst. Materials Credits  | \$123,750              | \$12,543                | \$56,184              | \$3,233            | \$3,644            | \$4,275           | \$68,455               |
| 30.65 State Inst. Materials Cash 20% | \$35,218               | \$3,090                 | \$20,842              | \$1,126            | \$889              | \$1,934           | \$35,949               |
| SUB-TOTAL                            | \$13,483,698           | \$1,892,776             | \$6,153,448           | \$624,323          | \$724,582          | \$782,780         | \$6,371,710            |
| NON-REVENUE SOURCES                  |                        |                         |                       |                    |                    |                   |                        |
| 60.00 Incoming Transfers             | \$0                    | \$0                     | \$4,500               | \$0                | \$0                | \$0               | \$0                    |
| SUB-TOTAL                            | \$0                    | \$0                     | \$4,500               | \$0                | \$0                | \$0               | \$0                    |
| TOTAL OPERATIONAL FUND               | \$14,035,256           | \$2,287,613             | \$6,341,536           | \$685,155          | \$732,599          | \$834,911         | \$8,027,985            |

## ESTIMATED REVENUE - OPERATIONAL FUND - 1982-1983

| COUNTY<br>SCHOOL DISTRICT            | Sandoval<br>Cuba | Sandoval<br>Jemez Sprgs | San Juan<br>Aztec | San Juan<br>Farmington | San Juan<br>Bloomfield | San Juan<br>Central | San Miguel<br>Las Vegas W |
|--------------------------------------|------------------|-------------------------|-------------------|------------------------|------------------------|---------------------|---------------------------|
| 10 LOCAL SOURCES                     |                  |                         |                   |                        |                        |                     |                           |
| 10.11 District Tax Levy (Non-Resid.) | \$39,772         | \$69,382                | \$409,874         | \$323,934              | \$552,475              | \$955,364           | \$32,843                  |
| 10.11 District Tax Levy (Resid.)     | \$653            | \$1,190                 | \$9,198           | \$45,206               | \$6,682                | \$4,105             | \$4,441                   |
| 10.12 Fees From Patrons              | \$0              | \$775                   | \$36,000          | \$23,400               | \$14,000               | \$60,000            | \$0                       |
| 10.13 Tuition from Out of State      | \$0              | \$0                     | \$0               | \$0                    | \$0                    | \$0                 | \$0                       |
| 10.14 Earnings From Investments      | \$38,640         | \$0                     | \$125,000         | \$250,000              | \$70,000               | \$100,000           | \$45,000                  |
| 10.17 Rent                           | \$850            | \$0                     | \$9,900           | \$4,500                | \$600                  | \$138,000           | \$0                       |
| 10.18 Sale of Real Property/Equip.   | \$0              | \$0                     | \$0               | \$0                    | \$0                    | \$0                 | \$1,000                   |
| 10.19 Miscellaneous                  | \$0              | \$3,000                 | \$6,000           | \$0                    | \$6,000                | \$0                 | \$0                       |
| SUB-TOTAL                            | \$79,915         | \$74,347                | \$595,072         | \$647,040              | \$649,757              | \$1,257,469         | \$83,284                  |
| 40 FEDERAL SOURCES                   |                  |                         |                   |                        |                        |                     |                           |
| 40.12 P.L. 874                       | \$388,437        | \$172,424               | \$31,089          | \$72,686               | \$450,803              | \$3,813,516         | \$0                       |
| 40.15 Forest Reserve Income          | \$19,000         | \$11,900                | \$0               | \$0                    | \$0                    | \$0                 | \$39,408                  |
| 40.21 Other Vocational Sp. Projects  | \$0              | \$0                     | \$0               | \$0                    | \$0                    | \$0                 | \$0                       |
| 40.40 Other Special Federal Revenue  | \$8,123          | \$5,650                 | \$302,151         | \$16,018               | \$7,507                | \$85,267            | \$24,995                  |
| SUB-TOTAL                            | \$415,560        | \$189,974               | \$333,240         | \$88,704               | \$458,310              | \$3,898,783         | \$64,403                  |
| 30 STATE SOURCES                     |                  |                         |                   |                        |                        |                     |                           |
| 30.11 State Equalization Guarantee   | \$1,707,547      | \$1,133,070             | \$4,917,592       | \$16,676,956           | \$5,892,604            | \$7,396,697         | \$4,760,488               |
| 30.12 Out-of-State Tuition           | \$0              | \$0                     | \$12,397          | \$0                    | \$0                    | \$0                 | \$0                       |
| 30.13 Emergency                      | \$0              | \$0                     | \$0               | \$0                    | \$0                    | \$0                 | \$0                       |
| 30.20 Transportation                 | \$482,825        | \$110,932               | \$372,010         | \$633,737              | \$656,181              | \$950,568           | \$391,255                 |
| 30.30 Motor Vehicle License Fees     | \$1,060          | \$681                   | \$9,748           | \$30,398               | \$11,331               | \$22,484            | \$1,870                   |
| 30.40 Other State Revenue            | \$0              | \$0                     | \$0               | \$75,387               | \$0                    | \$0                 | \$0                       |
| 30.60 State Inst. Materials Credits  | \$17,273         | \$10,309                | \$66,551          | \$215,838              | \$96,363               | \$142,322           | \$38,557                  |
| 30.65 State Inst. Materials Cash 20% | \$4,952          | \$9,288                 | \$31,840          | \$64,987               | \$37,228               | \$40,834            | \$10,734                  |
| SUB-TOTAL                            | \$2,213,657      | \$1,264,280             | \$5,410,138       | \$17,697,303           | \$6,693,707            | \$8,552,905         | \$5,202,904               |
| NON-REVENUE SOURCES                  |                  |                         |                   |                        |                        |                     |                           |
| 60.00 Incoming Transfers             | \$0              | \$0                     | \$0               | \$0                    | \$0                    | \$0                 | \$0                       |
| SUB-TOTAL                            | \$0              | \$0                     | \$0               | \$0                    | \$0                    | \$0                 | \$0                       |
| TOTAL OPERATIONAL FUND               | \$2,709,132      | \$1,528,601             | \$6,338,450       | \$18,433,047           | \$7,801,774            | \$13,709,157        | \$5,350,591               |

## ESTIMATED REVENUE - OPERATIONAL FUND - 1982-1983

| COUNTY<br>SCHOOL DISTRICT            | San Miguel<br>Las Vegas F | San Miguel<br>Pecos | Santa Fe<br>Santa Fe | Santa Fe<br>Pojoaque | Sierra<br>T or C | Socorro<br>Socorro | Socorro<br>Magdalena |
|--------------------------------------|---------------------------|---------------------|----------------------|----------------------|------------------|--------------------|----------------------|
| 10 LOCAL SOURCES                     |                           |                     |                      |                      |                  |                    |                      |
| 10.11 District Tax Levy (Non-Resid.) | \$32,573                  | \$4,768             | \$226,364            | \$6,165              | \$81,220         | \$29,844           | \$7,397              |
| 10.11 District Tax Levy (Resid.)     | \$7,981                   | \$1,523             | \$78,390             | \$3,809              | \$6,180          | \$4,868            | \$365                |
| 10.12 Fees From Patrons              | \$17,100                  | \$0                 | \$64,355             | \$2,400              | \$8,123          | \$2,250            | \$0                  |
| 10.13 Tuition from Out of State      | \$0                       | \$0                 | \$0                  | \$0                  | \$0              | \$0                | \$0                  |
| 10.14 Earnings From Investments      | \$58,000                  | \$22,000            | \$525,000            | \$32,000             | \$8,300          | \$60,000           | \$12,000             |
| 10.17 Rent                           | \$3,080                   | \$0                 | \$62,500             | \$3,360              | \$900            | \$330              | \$0                  |
| 10.18 Sale of Real Property/Equip.   | \$0                       | \$0                 | \$10,000             | \$500                | \$0              | \$0                | \$0                  |
| 10.19 Miscellaneous                  | \$105,744                 | \$2,000             | \$6,300              | \$0                  | \$5,455          | \$15,660           | \$1,500              |
| SUB-TOTAL                            | \$224,478                 | \$30,291            | \$972,909            | \$48,234             | \$110,178        | \$112,952          | \$21,262             |
| 40 FEDERAL SOURCES                   |                           |                     |                      |                      |                  |                    |                      |
| 40.12 P.L. 874                       | \$0                       | \$0                 | \$22,790             | \$133,791            | \$0              | \$10,083           | \$201,724            |
| 40.15 Forest Reserve Income          | \$44,564                  | \$14,000            | \$64,555             | \$7,364              | \$11,178         | \$28,245           | \$9,627              |
| 40.21 Other Vocational Sp. Projects  | \$0                       | \$0                 | \$0                  | \$0                  | \$0              | \$0                | \$0                  |
| 40.40 Other Special Federal Revenue  | \$56,400                  | \$3,825             | \$46,244             | \$10,759             | \$6,455          | \$15,185           | \$3,126              |
| SUB-TOTAL                            | \$100,964                 | \$17,825            | \$133,589            | \$151,914            | \$17,633         | \$53,513           | \$214,477            |
| 30 STATE SOURCES                     |                           |                     |                      |                      |                  |                    |                      |
| 30.11 State Equalization Guarantee   | \$5,177,463               | \$1,812,667         | \$24,091,522         | \$2,939,041          | \$2,961,040      | \$4,073,623        | \$1,028,743          |
| 30.12 Out-of-State Tuition           | \$0                       | \$0                 | \$0                  | \$0                  | \$0              | \$0                | \$0                  |
| 30.13 Emergency                      | \$0                       | \$0                 | \$0                  | \$0                  | \$0              | \$0                | \$0                  |
| 30.20 Transportation                 | \$365,527                 | \$158,698           | \$1,247,317          | \$271,579            | \$416,311        | \$248,475          | \$48,296             |
| 30.30 Motor Vehicle License Fees     | \$1,892                   | \$564               | \$14,488             | \$1,503              | \$3,255          | \$1,873            | \$469                |
| 30.40 Other State Revenue            | \$0                       | \$96,250            | \$0                  | \$0                  | \$0              | \$0                | \$0                  |
| 30.60 State Inst. Materials Credits  | \$55,939                  | \$16,408            | \$246,801            | \$27,146             | \$30,495         | \$40,310           | \$10,152             |
| 30.65 State Inst. Materials Cash 20% | \$24,042                  | \$4,668             | \$26,001             | \$6,770              | \$7,808          | \$28,099           | \$2,852              |
| SUB-TOTAL                            | \$5,624,863               | \$2,089,255         | \$25,696,129         | \$3,246,039          | \$3,418,909      | \$4,392,380        | \$1,090,512          |
| NON-REVENUE SOURCES                  |                           |                     |                      |                      |                  |                    |                      |
| 60.00 Incoming Transfers             | \$0                       | \$0                 | \$0                  | \$0                  | \$0              | \$0                | \$0                  |
| SUB-TOTAL                            | \$0                       | \$0                 | \$0                  | \$0                  | \$0              | \$0                | \$0                  |
| TOTAL OPERATIONAL FUND               | \$5,950,305               | \$2,137,371         | \$26,802,627         | \$3,446,187          | \$3,546,720      | \$4,558,845        | \$1,326,251          |



## ESTIMATED REVENUE - OPERATIONAL FUND - 1982-1983

| COUNTY<br>SCHOOL DISTRICT            | Taos<br>Taos       | Taos<br>Penasco    | Taos<br>Ojo Caliente | Taos<br>Questa     | Torrance<br>Estancia | Torrance<br>Moriarty | Torrance<br>Mountainair |
|--------------------------------------|--------------------|--------------------|----------------------|--------------------|----------------------|----------------------|-------------------------|
| <b>10 LOCAL SOURCES</b>              |                    |                    |                      |                    |                      |                      |                         |
| 10.11 District Tax Levy (Non-Resid.) | \$33,220           | \$2,434            | \$23,035             | \$84,001           | \$18,921             | \$31,571             | \$12,625                |
| 10.11 District Tax Levy (Resid.)     | \$8,701            | \$1,033            | \$744                | \$3,555            | \$1,729              | \$4,173              | \$801                   |
| 10.12 Fees From Patrons              | \$27,538           | \$0                | \$1,635              | \$0                | \$0                  | \$0                  | \$250                   |
| 10.13 Tuition from Out of State      | \$0                | \$0                | \$0                  | \$0                | \$0                  | \$0                  | \$0                     |
| 10.14 Earnings From Investments      | \$139,500          | \$30,500           | \$6,400              | \$20,000           | \$14,000             | \$19,500             | \$7,100                 |
| 10.17 Rent                           | \$1,900            | \$1,200            | \$0                  | \$1,500            | \$0                  | \$0                  | \$0                     |
| 10.18 Sale of Real Property/Equip.   | \$0                | \$0                | \$0                  | \$0                | \$0                  | \$0                  | \$500                   |
| 10.19 Miscellaneous                  | \$35,514           | \$250              | \$0                  | \$1,000            | \$0                  | \$0                  | \$2,800                 |
| <b>SUB-TOTAL</b>                     | <b>\$246,373</b>   | <b>\$35,417</b>    | <b>\$31,814</b>      | <b>\$110,056</b>   | <b>\$34,650</b>      | <b>\$55,244</b>      | <b>\$24,076</b>         |
| <b>40 FEDERAL SOURCES</b>            |                    |                    |                      |                    |                      |                      |                         |
| 40.12 P.L. 874                       | \$100,374          | \$12,172           | \$0                  | \$0                | \$0                  | \$0                  | \$0                     |
| 40.15 Forest Reserve Income          | \$55,805           | \$14,500           | \$9,197              | \$15,302           | \$3,000              | \$6,741              | \$1,647                 |
| 40.21 Other Vocational Sp. Projects  | \$0                | \$0                | \$0                  | \$0                | \$0                  | \$0                  | \$0                     |
| 40.40 Other Special Federal Revenue  | \$29,643           | \$9,549            | \$7,263              | \$6,351            | \$2,401              | \$4,512              | \$2,744                 |
| <b>SUB-TOTAL</b>                     | <b>\$185,822</b>   | <b>\$36,221</b>    | <b>\$16,460</b>      | <b>\$21,653</b>    | <b>\$5,401</b>       | <b>\$11,253</b>      | <b>\$4,391</b>          |
| <b>30 STATE SOURCES</b>              |                    |                    |                      |                    |                      |                      |                         |
| 30.11 State Equalization Guarantee   | \$6,985,063        | \$1,588,618        | \$1,518,152          | \$1,991,973        | \$1,547,515          | \$2,840,539          | \$1,003,003             |
| 30.12 Out-of-State Tuition           | \$0                | \$0                | \$16,800             | \$0                | \$0                  | \$0                  | \$0                     |
| 30.13 Emergency                      | \$0                | \$0                | \$0                  | \$0                | \$0                  | \$0                  | \$0                     |
| 30.20 Transportation                 | \$496,151          | \$179,479          | \$235,693            | \$197,508          | \$223,765            | \$696,768            | \$159,710               |
| 30.30 Motor Vehicle License Fees     | \$3,827            | \$930              | \$635                | \$978              | \$1,060              | \$2,322              | \$667                   |
| 30.40 Other State Revenue            | \$0                | \$0                | \$0                  | \$0                | \$0                  | \$0                  | \$0                     |
| 30.60 State Inst. Materials Credits  | \$90,311           | \$20,018           | \$11,294             | \$18,602           | \$18,203             | \$64,383             | \$8,611                 |
| 30.65 State Inst. Materials Cash 20% | \$23,199           | \$2,153            | \$2,663              | \$4,706            | \$3,840              | \$12,932             | \$2,270                 |
| <b>SUB-TOTAL</b>                     | <b>\$7,598,551</b> | <b>\$1,796,198</b> | <b>\$1,785,237</b>   | <b>\$2,213,767</b> | <b>\$1,794,383</b>   | <b>\$3,616,944</b>   | <b>\$1,174,261</b>      |
| <b>NON-REVENUE SOURCES</b>           |                    |                    |                      |                    |                      |                      |                         |
| 60.00 Incoming Transfers             | \$0                | \$0                | \$0                  | \$0                | \$0                  | \$0                  | \$0                     |
| <b>SUB-TOTAL</b>                     | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>              |
| <b>TOTAL OPERATIONAL FUND</b>        | <b>\$8,030,746</b> | <b>\$1,867,836</b> | <b>\$1,833,511</b>   | <b>\$2,345,476</b> | <b>\$1,834,434</b>   | <b>\$3,683,441</b>   | <b>\$1,202,728</b>      |

## ESTIMATED REVENUE - OPERATIONAL FUND - 1982-1983

| COUNTY<br>SCHOOL DISTRICT            | Torrance<br>Encino | Union<br>Clayton | Union<br>Des Moines | Valencia<br>Los Lunas | Valencia<br>Belen | State<br>Totals |
|--------------------------------------|--------------------|------------------|---------------------|-----------------------|-------------------|-----------------|
| 10 LOCAL SOURCES                     |                    |                  |                     |                       |                   |                 |
| 10.11 District Tax Levy (Non-Resid.) | \$6,868            | \$30,621         | \$8,968             | \$50,432              | \$157,148         | \$12,627,503    |
| 10.11 District Tax Levy (Resid.)     | \$177              | \$1,937          | \$200               | \$7,918               | \$9,613           | \$1,187,850     |
| 10.12 Fees From Patrons              | \$0                | \$0              | \$0                 | \$30,000              | \$30,000          | \$1,518,548     |
| 10.13 Tuition from Out of State      | \$0                | \$0              | \$0                 | \$0                   | \$0               | \$23,664        |
| 10.14 Earnings From Investments      | \$0                | \$60,000         | \$7,000             | \$60,000              | \$82,000          | \$8,964,186     |
| 10.17 Rent                           | \$0                | \$6,600          | \$0                 | \$1,000               | \$700             | \$1,186,813     |
| 10.18 Sale of Real Property/Equip.   | \$0                | \$0              | \$0                 | \$0                   | \$0               | \$65,700        |
| 10.19 Miscellaneous                  | \$0                | \$0              | \$0                 | \$2,500               | \$5,000           | \$2,093,075     |
| SUB-TOTAL                            | \$7,045            | \$99,158         | \$16,168            | \$151,850             | \$284,461         | \$27,667,339    |
| 40 FEDERAL SOURCES                   |                    |                  |                     |                       |                   |                 |
| 40.12 P.L. 874                       | \$0                | \$0              | \$0                 | \$181,383             | \$0               | \$18,968,956    |
| 40.15 Forest Reserve Income          | \$276              | \$0              | \$0                 | \$586                 | \$583             | \$1,065,774     |
| 40.21 Other Vocational Sp. Projects  | \$0                | \$0              | \$0                 | \$0                   | \$0               | \$35,610        |
| 40.40 Other Special Federal Revenue  | \$161              | \$2,643          | \$0                 | \$11,309              | \$31,953          | \$5,903,322     |
| SUB-TOTAL                            | \$437              | \$2,643          | \$0                 | \$193,278             | \$32,536          | \$25,973,662    |
| 30 STATE SOURCES                     |                    |                  |                     |                       |                   |                 |
| 30.11 State Equalization Guarantee   | \$116,558          | \$2,404,274      | \$514,033           | \$7,234,993           | \$7,571,893       | \$565,335,572   |
| 30.12 Out-of-State Tuition           | \$0                | \$0              | \$0                 | \$0                   | \$0               | \$479,822       |
| 30.13 Emergency                      | \$47,946           | \$0              | \$0                 | \$0                   | \$0               | \$47,946        |
| 30.20 Transportation                 | \$50,263           | \$473,928        | \$178,368           | \$557,485             | \$733,746         | \$39,952,609    |
| 30.30 Motor Vehicle License Fees     | \$103              | \$1,953          | \$299               | \$6,219               | \$6,393           | \$402,256       |
| 30.40 Other State Revenue            | \$0                | \$0              | \$0                 | \$0                   | \$0               | \$294,609       |
| 30.60 State Inst. Materials Credits  | \$1,972            | \$33,199         | \$3,689             | \$81,464              | \$78,437          | \$6,316,237     |
| 30.65 State Inst. Materials Cash 20% | \$553              | \$10,036         | \$946               | \$37,180              | \$19,803          | \$2,066,642     |
| SUB-TOTAL                            | \$217,390          | \$2,923,390      | \$697,335           | \$7,917,341           | \$8,410,272       | \$614,895,693   |
| NON-REVENUE SOURCES                  |                    |                  |                     |                       |                   |                 |
| 60.00 Incoming Transfers             | \$0                | \$0              | \$0                 | \$0                   | \$0               | \$223,821       |
| SUB-TOTAL                            | \$0                | \$0              | \$0                 | \$0                   | \$0               | \$223,821       |
| TOTAL OPERATIONAL FUND               | \$224,877          | \$3,025,191      | \$713,503           | \$8,262,469           | \$8,727,269       | \$668,760,515   |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                 |       | Bernalillo   | Catron    | Catron    | Chaves       | Chaves    | Chaves    |
|----------------------------------------|-------|--------------|-----------|-----------|--------------|-----------|-----------|
| SCHOOL DISTRICT                        |       | Albuquerque  | Reserve   | Quemado   | Roswell      | Hagerman  | Dexter    |
| 1982-1983 BUDGETED ADM                 |       | 71,811.50    | 346.00    | 218.00    | 8,970.00     | 354.00    | 621.00    |
| <hr/>                                  |       |              |           |           |              |           |           |
| I. GENERAL FUNDS                       |       |              |           |           |              |           |           |
| A. OPERATIONAL                         |       |              |           |           |              |           |           |
| <hr/>                                  |       |              |           |           |              |           |           |
| 1.000 DIRECT INSTRUCTION               |       |              |           |           |              |           |           |
| 1.100 Salaries                         |       |              |           |           |              |           |           |
| 1.140 Teachers                         |       |              |           |           |              |           |           |
| Teachers - Grades 1-12                 | 1.141 | 61,655,500   | 443,297   | 282,966   | 8,782,847    | 470,205   | 730,000   |
| Teachers - Special Education           | 1.145 | 14,368,000   | 19,630    | 15,582    | 1,256,341    | 59,583    | 110,250   |
| Teachers - E.C.E.                      | 1.149 | 2,174,000    | 26,487    | 18,222    | 321,984      | 21,532    | 19,400    |
| 1.180 Teacher Aides                    |       |              |           |           |              |           |           |
| Teacher Aides - Grades 1-12            | 1.181 | 1,490,700    | 41,340    | 5,950     | 183,078      | 0         | 7,446     |
| Teacher Aides - Special Education      | 1.185 | 2,478,000    | 0         | 4,320     | 142,738      | 8,041     | 16,999    |
| Teacher Aides - E.C.E.                 | 1.189 | 673,000      | 8,107     | 5,950     | 29,524       | 0         | 9,106     |
| 1.190 Substitute Teachers              |       |              |           |           |              |           |           |
| Sub. Teachers - Sick Leave             | 1.191 | 1,183,000    | 4,600     | 3,000     | 106,739      | 2,750     | 5,000     |
| Sub. Teachers - Other Leave            | 1.192 | 742,100      | 2,200     | 3,000     | 31,834       | 1,200     | 2,000     |
| 1.300 Purchased Services               |       |              |           |           |              |           |           |
| Purchased Services                     | 1.300 | 108,900      | 0         | 3,000     | 106,461      | 1,249     | 500       |
| 1.400 Supplies and Materials           |       |              |           |           |              |           |           |
| State Instr. Matl. Credit              | 1.410 | 1,633,854    | 9,642     | 7,753     | 209,476      | 8,032     | 22,761    |
| State Instr. Matl. Cash 20%            | 1.420 | 431,913      | 2,193     | 2,098     | 100,244      | 5,705     | 8,438     |
| Other Textbooks                        | 1.430 | 18,200       | 0         | 1,573     | 0            | 0         | 0         |
| Other Supplies & Matls.                | 1.490 | 3,200,600    | 34,827    | 15,482    | 325,723      | 11,121    | 16,500    |
| 1.500 Instructional Travel             |       |              |           |           |              |           |           |
| Travel                                 | 1.500 | 162,500      | 3,000     | 3,000     | 46,158       | 2,200     | 2,500     |
| 1.000 Series Sub-Total                 |       | \$90,320,267 | \$595,403 | \$371,876 | \$11,643,147 | \$591,618 | \$950,900 |
| <hr/>                                  |       |              |           |           |              |           |           |
| 2.000 INSTRUCTIONAL SUPPORT            |       |              |           |           |              |           |           |
| 2.100 Salaries                         |       |              |           |           |              |           |           |
| Principals                             | 2.110 | 5,614,000    | 34,175    | 27,270    | 917,617      | 63,162    | 76,320    |
| Coordinators / Sub. Matter Specialists | 2.120 | 3,004,180    | 0         | 0         | 289,179      | 0         | 0         |
| Librarian / Media Specialists          | 2.130 | 2,191,000    | 6,307     | 6,666     | 136,251      | 17,025    | 35,900    |
| Guidance                               | 2.140 | 4,307,000    | 23,040    | 0         | 287,059      | 27,398    | 27,766    |
| Special Ed. Support Personnel          | 2.150 | 4,327,000    | 0         | 0         | 231,490      | 19,305    | 20,925    |
| Registered Nurses                      | 2.160 | 1,530,000    | 0         | 4,940     | 99,868       | 8,500     | 8,860     |
| Other Professional / Tech. Personnel   | 2.170 | 2,115,000    | 0         | 0         | 0            | 0         | 0         |
| Secretarial / Clerical                 | 2.180 | 6,536,200    | 11,937    | 15,285    | 372,450      | 22,136    | 25,109    |
| Instructional Support Aides            | 2.190 | 913,500      | 0         | 2,954     | 254,804      | 10,357    | 8,864     |
| 2.300 Purchased Services               |       |              |           |           |              |           |           |
| Purchased Services                     | 2.300 | 2,640,100    | 14,000    | 24,894    | 69,424       | 6,950     | 5,800     |
| 2.400 Supplies and Materials           |       |              |           |           |              |           |           |
| Library & Audio-Visual                 | 2.430 | 700,600      | 8,800     | 4,450     | 149,813      | 6,000     | 3,500     |
| Other Supplies & Materials             | 2.490 | 444,500      | 800       | 3,000     | 43,937       | 2,622     | 2,900     |
| 2.500 Travel                           |       |              |           |           |              |           |           |
| Travel                                 | 2.500 | 216,000      | 1,000     | 800       | 39,406       | 2,416     | 1,800     |
| 2.000 Series Sub-Total                 |       | \$34,539,080 | \$100,059 | \$90,259  | \$2,891,298  | \$185,871 | \$217,744 |
| <hr/>                                  |       |              |           |           |              |           |           |

FINAL APPROVED BUDGET 1982-1983

| COUNTY<br>SCHOOL DISTRICT<br>1982-1983 BUDGETED ADM |       | Bernalillo<br>Albuquerque<br>71,811.50 | Catron<br>Reserve<br>346.00 | Catron<br>Quemado<br>218.00 | Chaves<br>Roswell<br>8,970.00 | Chaves<br>Hagerman<br>354.00 | Chaves<br>Dexter<br>621.00 |
|-----------------------------------------------------|-------|----------------------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------------|----------------------------|
| 3.000 ADMINISTRATION                                |       |                                        |                             |                             |                               |                              |                            |
| 3.100 Salaries                                      |       |                                        |                             |                             |                               |                              |                            |
| Superintendent                                      | 3.110 | 60,000                                 | 34,258                      | 34,000                      | 50,000                        | 39,200                       | 46,740                     |
| Administrative Associates                           | 3.120 | 450,100                                | 0                           | 0                           | 174,455                       | 0                            | 0                          |
| Administrative Aides                                | 3.130 | 1,067,800                              | 0                           | 4,506                       | 102,630                       | 14,291                       | 21,080                     |
| Secretarial / Clerical / Technical                  | 3.140 | 1,895,900                              | 16,095                      | 8,956                       | 195,225                       | 5,555                        | 33,886                     |
| 3.300 Purchased Services                            |       |                                        |                             |                             |                               |                              |                            |
| Purchased Services                                  | 3.300 | 190,400                                | 5,600                       | 5,500                       | 47,397                        | 6,129                        | 5,266                      |
| 3.400 Supplies and Materials                        |       |                                        |                             |                             |                               |                              |                            |
| Supplies & Materials                                | 3.400 | 176,300                                | 3,750                       | 3,300                       | 39,311                        | 3,465                        | 5,000                      |
| 3.500 Travel                                        |       |                                        |                             |                             |                               |                              |                            |
| Travel                                              | 3.500 | 49,200                                 | 1,800                       | 2,000                       | 19,000                        | 2,000                        | 2,000                      |
| 3.900 Board Expenses                                |       |                                        |                             |                             |                               |                              |                            |
| Board Expenses                                      | 3.900 | 70,500                                 | 1,650                       | 4,000                       | 14,388                        | 1,934                        | 3,300                      |
| 3.000 Series Sub-Total                              |       | \$3,940,200                            | \$63,653                    | \$62,262                    | \$642,406                     | \$72,574                     | \$117,272                  |
| 4.000 OPERATION & MAINTENANCE OF PLANT              |       |                                        |                             |                             |                               |                              |                            |
| 4.100 Salaries                                      |       |                                        |                             |                             |                               |                              |                            |
| Supervisors                                         | 4.110 | 744,000                                | 0                           | 0                           | 47,609                        | 0                            | 0                          |
| Maintenance Personnel                               | 4.120 | 3,959,000                              | 0                           | 12,500                      | 330,322                       | 35,030                       | 15,338                     |
| Custodians                                          | 4.130 | 5,169,000                              | 38,066                      | 29,760                      | 755,828                       | 31,336                       | 69,700                     |
| Secretarial / Clerical / Other                      | 4.140 | 1,571,000                              | 0                           | 0                           | 83,757                        | 200                          | 0                          |
| 4.300 Purchased Services                            |       |                                        |                             |                             |                               |                              |                            |
| 4.310 Heat                                          |       |                                        |                             |                             |                               |                              |                            |
| Heat for Bldgs. - Electricity                       | 4.311 | 23,700                                 | 0                           | 0                           | 19,995                        | 0                            | 0                          |
| Heat for Bldgs. - Natural Gas                       | 4.312 | 2,300,000                              | 0                           | 0                           | 261,200                       | 17,208                       | 22,200                     |
| Heat for Bldgs. - Propane / Butane                  | 4.313 | 6,900                                  | 19,000                      | 22,280                      | 510                           | 0                            | 0                          |
| Heat for Bldgs. - Other                             | 4.314 | 0                                      | 1,800                       | 4,500                       | 0                             | 0                            | 0                          |
| Water and Sewage                                    | 4.320 | 453,200                                | 4,000                       | 100                         | 76,052                        | 2,300                        | 5,000                      |
| Electricity                                         | 4.330 | 4,638,000                              | 17,000                      | 11,241                      | 451,727                       | 18,000                       | 30,000                     |
| Telephone & Telegraph                               | 4.340 | 887,200                                | 3,200                       | 4,500                       | 90,808                        | 5,500                        | 8,000                      |
| Other Purchased Services                            | 4.390 | 4,547,500                              | 0                           | 9,500                       | 298,074                       | 13,200                       | 23,000                     |
| 4.400 Supplies and Materials                        |       |                                        |                             |                             |                               |                              |                            |
| General Supplies & Materials                        | 4.400 | 2,515,100                              | 65,000                      | 12,000                      | 404,060                       | 18,480                       | 29,000                     |
| 4.500 Travel                                        |       |                                        |                             |                             |                               |                              |                            |
| Travel                                              | 4.500 | 35,000                                 | 1,000                       | 600                         | 2,012                         | 0                            | 450                        |
| 4.000 Series Sub-Total                              |       | \$26,849,600                           | \$149,066                   | \$106,981                   | \$2,821,954                   | \$141,254                    | \$202,688                  |



FINAL APPROVED BUDGET 1982-1983

| COUNTY                                       |       | Bernalillo    | Catron      | Catron    | Chaves       | Chaves      | Chaves      |
|----------------------------------------------|-------|---------------|-------------|-----------|--------------|-------------|-------------|
| SCHOOL DISTRICT                              |       | Albuquerque   | Reserve     | Quemado   | Roswell      | Hagerman    | Dexter      |
| 1982-1983 BUDGETED ADM                       |       | 71,811.50     | 346.00      | 218.00    | 8,970.00     | 354.00      | 621.00      |
| 5.000 FIXED CHARGES                          |       |               |             |           |              |             |             |
| 5.200 Employee Benefits                      |       |               |             |           |              |             |             |
| Educational Retirement                       | 5.210 | 8,711,000     | 47,998      | 33,500    | 1,023,063    | 59,016      | 87,250      |
| Social Security                              | 5.220 | 8,248,017     | 47,400      | 33,500    | 915,090      | 58,148      | 85,950      |
| Group Insurance                              | 5.230 | 4,641,100     | 22,600      | 18,280    | 409,548      | 35,862      | 50,300      |
| Workmen's Compensation                       | 5.240 | 0             | 4,400       | 3,500     | 84,127       | 7,000       | 9,600       |
| Unemployment Insurance                       | 5.250 | 208,000       | 5,700       | 1,380     | 25,564       | 1,300       | 1,750       |
| Other Employee Benefits                      | 5.290 | 0             | 0           | 0         | 0            | 0           | 20,615      |
| 5.300 Purchased Services                     |       |               |             |           |              |             |             |
| Insurance                                    | 5.310 | 286,900       | 13,000      | 15,000    | 67,872       | 11,400      | 16,000      |
| Rent                                         | 5.320 | 62,200        | 0           | 1         | 45,910       | 1,830       | 0           |
| 5.000 Series Sub-Total                       |       | \$22,157,217  | \$141,098   | \$105,161 | \$2,571,174  | \$174,556   | \$271,465   |
| NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES |       | \$177,806,364 | \$1,049,279 | \$736,559 | \$20,569,979 | \$1,165,873 | \$1,760,069 |
| 6.000 FOOD SERVICES                          |       |               |             |           |              |             |             |
| 6.100 Salaries                               |       |               |             |           |              |             |             |
| Food Service Personnel                       | 6.100 | 0             | 12,719      | 9,000     | 0            | 10,079      | 15,877      |
| 6.200 Employee Benefits                      |       |               |             |           |              |             |             |
| Employee Benefits                            | 6.200 | 0             | 2,600       | 2,000     | 0            | 3,800       | 3,600       |
| 6.300 Purchased Services                     |       |               |             |           |              |             |             |
| Purchased Services                           | 6.300 | 0             | 0           | 0         | 0            | 0           | 0           |
| 6.400 Supplies and Materials                 |       |               |             |           |              |             |             |
| Food                                         | 6.410 | 0             | 0           | 0         | 0            | 0           | 0           |
| Non-Food                                     | 6.420 | 0             | 0           | 0         | 0            | 0           | 0           |
| 6.500 Travel                                 |       |               |             |           |              |             |             |
| Travel                                       | 6.500 | 0             | 0           | 300       | 0            | 0           | 0           |
| 6.000 Series Sub-Total                       |       | \$0           | \$15,319    | \$11,300  | \$0          | \$13,879    | \$19,477    |
| 7.000 NON-INSTR. STUDENT SUPPORT             |       |               |             |           |              |             |             |
| 7.900 Other Student Support                  |       |               |             |           |              |             |             |
| Athletics                                    | 7.910 | 1,139,400     | 40,000      | 26,040    | 177,064      | 12,100      | 27,100      |
| Other Activity Expense                       | 7.990 | 76,000        | 6,000       | 3,500     | 18,154       | 1,500       | 4,550       |
| 7.000 Series Sub-Total                       |       | \$1,215,400   | \$46,000    | \$29,540  | \$195,218    | \$13,600    | \$31,650    |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                              |       | Bernalillo  | Catron    | Catron    | Chaves    | Chaves   | Chaves    |
|-------------------------------------|-------|-------------|-----------|-----------|-----------|----------|-----------|
| SCHOOL DISTRICT                     |       | Albuquerque | Reserve   | Guemado   | Roswell   | Hagerman | Dexter    |
| 1982-1983 BUDGETED ADM              |       | 71,811.50   | 346.00    | 218.00    | 8,970.00  | 354.00   | 621.00    |
| 8.000 COMMUNITY SERVICES            |       |             |           |           |           |          |           |
| 8.100 Salaries                      |       |             |           |           |           |          |           |
| Adult Education                     | 8.110 | 0           | 0         | 0         | 0         | 0        | 0         |
| Recreation                          | 8.120 | 0           | 0         | 0         | 0         | 0        | 0         |
| Summer School / After School        | 8.130 | 291,900     | 0         | 0         | 0         | 2,250    | 0         |
| 8.200 Employee Benefits             |       |             |           |           |           |          |           |
| Employee Benefits                   | 8.200 | 40,900      | 0         | 0         | 0         | 150      | 0         |
| 8.300 Purchased Services            |       |             |           |           |           |          |           |
| Purchased Services                  | 8.300 | 29,300      | 0         | 0         | 0         | 242      | 0         |
| 8.400 Supplies and Materials        |       |             |           |           |           |          |           |
| Supplies & Materials                | 8.400 | 33,000      | 0         | 0         | 0         | 200      | 0         |
| 8.500 Travel                        |       |             |           |           |           |          |           |
| Travel                              | 8.500 | 0           | 0         | 0         | 0         | 0        | 0         |
| 8.00w Series Sub-Total              |       | \$395,100   | \$0       | \$0       | \$0       | \$2,842  | \$0       |
| 9.000 PUPIL TRANSPORTATION SERVICES |       |             |           |           |           |          |           |
| 9.100 Salaries                      |       |             |           |           |           |          |           |
| Supervisors                         | 9.110 | 89,011      | 0         | 0         | 5,705     | 0        | 0         |
| Bus Drivers                         | 9.120 | 0           | 0         | 0         | 0         | 0        | 3,429     |
| Mechanics & Garage Employees        | 9.130 | 0           | 0         | 0         | 0         | 0        | 0         |
| Secretarial / Clerical / Other      | 9.140 | 471,304     | 0         | 3,731     | 10,530    | 0        | 1,820     |
| 9.200 Employee Benefits             |       |             |           |           |           |          |           |
| Educational Retirement              | 9.210 | 18,911      | 3,875     | 5,522     | 2,888     | 0        | 3,123     |
| Social Security                     | 9.220 | 12,833      | 3,800     | 5,441     | 1,088     | 0        | 1,333     |
| Group Insurance                     | 9.230 | 4,400       | 3,300     | 122       | 1,452     | 0        | 1,765     |
| Workmen's Compensation              | 9.240 | 10,000      | 1,143     | 2,572     | 0         | 0        | 650       |
| Unemployment Insurance              | 9.250 | 159         | 85        | 0         | 308       | 0        | 52        |
| Other Employee Benefits             | 9.290 | 0           | 0         | 0         | 0         | 0        | 0         |
| 9.300 Purchased Services            |       |             |           |           |           |          |           |
| Public Carriers                     | 9.310 | 10,000      | 0         | 0         | 0         | 0        | 0         |
| Private Operators                   | 9.320 | 6,700,121   | 114,941   | 178,647   | 861,500   | 84,954   | 119,984   |
| Maintenance by Private Garage       | 9.330 | 0           | 0         | 0         | 0         | 0        | 0         |
| Rent                                | 9.340 | 3,575       | 0         | 0         | 0         | 0        | 0         |
| Insurance                           | 9.380 | 75,900      | 600       | 5,249     | 7,341     | 916      | 1,560     |
| Other Purchased Services            | 9.390 | 622,611     | 1,408     | 2,853     | 17,095    | 2,238    | 3,117     |
| 9.400 Supplies and Materials        |       |             |           |           |           |          |           |
| Fuel                                | 9.410 | 0           | 0         | 0         | 0         | 0        | 3,000     |
| Oil, Grease, Gear Lub.              | 9.420 | 0           | 0         | 0         | 0         | 0        | 107       |
| Tires & Tubes                       | 9.430 | 0           | 0         | 0         | 0         | 0        | 600       |
| Repair Parts & Supplies             | 9.440 | 0           | 0         | 0         | 0         | 0        | 1,000     |
| Other Supplies & Materials          | 9.490 | 5,500       | 0         | 0         | 0         | 0        | 100       |
| 9.500 Travel                        |       |             |           |           |           |          |           |
| Travel                              | 9.500 | 9,600       | 0         | 0         | 0         | 0        | 0         |
| 9.700 Equipment                     |       |             |           |           |           |          |           |
| Equipment                           | 9.700 | 18,464      | 0         | 0         | 0         | 0        | 0         |
| 9.900 Other                         |       |             |           |           |           |          |           |
| Garage Operation                    | 9.900 | 0           | 0         | 0         | 0         | 0        | 0         |
| 9.000 Series Sub-Total              |       | \$8,052,389 | \$129,152 | \$204,137 | \$907,907 | \$88,108 | \$141,640 |

FINAL APPROVED BUDGET 1982-1983

| COUNTY<br>SCHOOL DISTRICT<br>1982-1983 BUDGETED ADM |        | Bernalillo<br>Albuquerque<br>71,811.50 | Catron<br>Reserve<br>346.00 | Catron<br>Quemado<br>218.00 | Chaves<br>Roswell<br>8,970.00 | Chaves<br>Hagerman<br>354.00 | Chaves<br>Dexter<br>621.00 |
|-----------------------------------------------------|--------|----------------------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------------|----------------------------|
| 10.000 CAPITAL OUTLAY                               |        |                                        |                             |                             |                               |                              |                            |
| Land                                                | 10.711 | 0                                      | 51,000                      | 15,595                      | 94,945                        | 3,000                        | 32,456                     |
| Building                                            | 10.712 | 349,400                                | 65,000                      | 10,000                      | 259,999                       | 42,356                       | 130,000                    |
| Equipment                                           | 10.713 | 3,321,000                              | 110,000                     | 42,527                      | 204,377                       | 33,144                       | 127,451                    |
| 10.000 Series Sub-Total                             |        | \$3,670,400                            | \$226,000                   | \$68,122                    | \$559,321                     | \$78,500                     | \$289,907                  |
| 11.000 OTHER OPERATIONAL                            |        |                                        |                             |                             |                               |                              |                            |
| Other Operational                                   | 11.000 | 1,516,690                              | 0                           | 0                           | 0                             | 0                            | 0                          |
| 12.000 OPERATIONAL EMERGENCY                        |        |                                        |                             |                             |                               |                              |                            |
| Emergency                                           | 12.000 | 1,833,376                              | 52,464                      | 36,828                      | 421,959                       | 58,294                       | 87,901                     |
| TOTAL OPERATIONAL 1.000-12.000 SERIES               |        | \$194,489,719                          | \$1,518,214                 | \$1,086,486                 | \$22,654,384                  | \$1,421,096                  | \$2,330,644                |
| B. OTHER GENERAL FUNDS                              |        |                                        |                             |                             |                               |                              |                            |
| 13.000 OTHER GENERAL FUNDS                          |        |                                        |                             |                             |                               |                              |                            |
| Teachorage                                          | 13.910 | 0                                      | 22,237                      | 3,669                       | 0                             | 0                            | 0                          |
| II. DEBT SERVICE                                    |        |                                        |                             |                             |                               |                              |                            |
| 14.000 DEBT SERVICE                                 |        |                                        |                             |                             |                               |                              |                            |
| Interest / Principal                                | 14.800 | 12,260,360                             | 45,127                      | 0                           | 379,625                       | 75,015                       | 55,675                     |
| III. CAPITAL PROJECT                                |        |                                        |                             |                             |                               |                              |                            |
| 15.000 CAPITAL PROJECTS                             |        |                                        |                             |                             |                               |                              |                            |
| Capital Projects                                    | 15.000 | 15,600,223                             | 0                           | 0                           | 105,667                       | 174,741                      | 0                          |
| IV. SPECIAL REVENUE                                 |        |                                        |                             |                             |                               |                              |                            |
| 16.000 CAPITAL IMPROVEMENTS                         |        |                                        |                             |                             |                               |                              |                            |
| Capital Improvements (S.B. 9)                       | 16.710 | 15,354,210                             | 0                           | 0                           | 99,258                        | 38,075                       | 23,955                     |
| 17.000 FEDERAL PROJECTS                             |        |                                        |                             |                             |                               |                              |                            |
| Misc. Federal Projects                              | 17.000 | 5,971,175                              | 20,568                      | 12,750                      | 1,008,928                     | 113,908                      | 213,328                    |
| 18.000 CAFETERIA                                    |        |                                        |                             |                             |                               |                              |                            |
| Cafeteria                                           | 18.900 | 9,000,000                              | 48,443                      | 40,110                      | 945,151                       | 77,816                       | 171,500                    |
| 19.000 NON-INSTR. STUDENT SUPPORT                   |        |                                        |                             |                             |                               |                              |                            |
| Athletics                                           | 19.900 | 0                                      | 2,904                       | 3,061                       | 83,347                        | 4,815                        | 0                          |
| GRAND TOTAL BUDGET                                  |        | \$252,675,687                          | \$1,657,493                 | \$1,146,081                 | \$25,276,360                  | \$1,905,466                  | \$2,795,102                |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                 |       | Chaves      | Cibola      | Colfax    | Colfax      | Colfax    | Colfax    |
|----------------------------------------|-------|-------------|-------------|-----------|-------------|-----------|-----------|
| SCHOOL DISTRICT                        |       | Lake Arthur | Grants      | Cimarron  | Raton       | Springer  | Maxwell   |
| 1982-1983 BUDGETED ADM                 |       | 210.25      | 4,774.00    | 369.00    | 1,756.00    | 477.00    | 114.50    |
| I. GENERAL FUNDS                       |       |             |             |           |             |           |           |
| A. OPERATIONAL                         |       |             |             |           |             |           |           |
| 1.000 DIRECT INSTRUCTION               |       |             |             |           |             |           |           |
| 1.100 Salaries                         |       |             |             |           |             |           |           |
| 1.140 Teachers                         |       |             |             |           |             |           |           |
| Teachers - Grades 1-12                 | 1.141 | 295,000     | 3,827,908   | 504,097   | 1,804,669   | 584,000   | 242,275   |
| Teachers - Special Education           | 1.145 | 21,025      | 441,335     | 34,514    | 170,473     | 77,441    | 15,757    |
| Teachers - E.C.E.                      | 1.149 | 9,900       | 151,085     | 20,607    | 62,603      | 15,787    | 8,738     |
| 1.180 Teacher Aides                    |       |             |             |           |             |           |           |
| Teacher Aides - Grades 1-12            | 1.181 | 12,662      | 71,160      | 11,159    | 26,945      | 30,916    | 0         |
| Teacher Aides - Special Education      | 1.185 | 0           | 36,509      | 0         | 29,505      | 2,772     | 0         |
| Teacher Aides - E.C.E.                 | 1.189 | 4,250       | 8,136       | 0         | 20,151      | 7,729     | 0         |
| 1.190 Substitute Teachers              |       |             |             |           |             |           |           |
| Sub. Teachers - Sick Leave             | 1.191 | 2,500       | 61,200      | 3,428     | 13,974      | 2,048     | 1,300     |
| Sub. Teachers - Other Leave            | 1.192 | 1,000       | 19,125      | 1,000     | 8,597       | 2,752     | 618       |
| 1.300 Purchased Services               |       |             |             |           |             |           |           |
| Purchased Services                     | 1.300 | 650         | 21,350      | 2,500     | 21,775      | 5,550     | 3,122     |
| 1.400 Supplies and Materials           |       |             |             |           |             |           |           |
| State Instr. Matl. Credit              | 1.410 | 4,421       | 107,935     | 8,959     | 41,449      | 13,201    | 3,070     |
| State Instr. Matl. Cash 20%            | 1.420 | 1,219       | 59,792      | 2,375     | 13,837      | 2,958     | 1,570     |
| Other Textbooks                        | 1.430 | 2,500       | 5,000       | 7,000     | 4,707       | 0         | 533       |
| Other Supplies & Matls.                | 1.490 | 15,000      | 174,278     | 40,000    | 67,000      | 26,065    | 8,030     |
| 1.500 Instructional Travel             |       |             |             |           |             |           |           |
| Travel                                 | 1.500 | 500         | 13,500      | 3,000     | 6,540       | 2,400     | 106       |
| 1.000 Series Sub-Total                 |       | \$370,627   | \$4,998,313 | \$638,639 | \$2,292,225 | \$773,619 | \$285,119 |
| 2.000 INSTRUCTIONAL SUPPORT            |       |             |             |           |             |           |           |
| 2.100 Salaries                         |       |             |             |           |             |           |           |
| Principals                             | 2.110 | 27,750      | 449,509     | 63,064    | 160,510     | 65,375    | 0         |
| Coordinators / Sub. Matter Specialists | 2.120 | 0           | 0           | 0         | 0           | 0         | 0         |
| Librarian / Media Specialists          | 2.130 | 16,250      | 64,219      | 24,774    | 54,035      | 21,765    | 4,440     |
| Guidance                               | 2.140 | 21,614      | 172,433     | 19,958    | 70,541      | 29,250    | 10,062    |
| Special Ed. Support Personnel          | 2.150 | 0           | 0           | 0         | 26,794      | 26,205    | 0         |
| Registered Nurses                      | 2.160 | 3,815       | 88,291      | 7,065     | 23,450      | 21,765    | 2,523     |
| Other Professional / Tech. Personnel   | 2.170 | 10,750      | 90,262      | 0         | 12,411      | 17,672    | 0         |
| Secretarial / Clerical                 | 2.180 | 18,261      | 214,711     | 19,768    | 73,294      | 25,150    | 3,723     |
| Instructional Support Aides            | 2.190 | 0           | 37,042      | 12,854    | 21,327      | 15,458    | 0         |
| 2.300 Purchased Services               |       |             |             |           |             |           |           |
| Purchased Services                     | 2.300 | 14,225      | 642,463     | 27,500    | 62,637      | 29,328    | 8,015     |
| 2.400 Supplies and Materials           |       |             |             |           |             |           |           |
| Library & Audio-Visual                 | 2.430 | 6,000       | 44,855      | 12,000    | 18,800      | 5,600     | 2,258     |
| Other Supplies & Materials             | 2.490 | 2,000       | 33,025      | 22,000    | 14,250      | 8,121     | 1,100     |
| 2.500 Travel                           |       |             |             |           |             |           |           |
| Travel                                 | 2.500 | 1,000       | 8,350       | 2,500     | 1,890       | 3,000     | 783       |
| 2.000 Series Sub-Total                 |       | \$121,645   | \$1,845,180 | \$211,483 | \$539,939   | \$268,689 | \$32,904  |



FINAL APPROVED BUDGET 1982-1983

| COUNTY                                 |       | Chaves      | Cibola      | Colfax    | Colfax    | Colfax    | Colfax   |
|----------------------------------------|-------|-------------|-------------|-----------|-----------|-----------|----------|
| SCHOOL DISTRICT                        |       | Lake Arthur | Grants      | Cimarron  | Raton     | Springer  | Maxwell  |
| 1982-1983 BUDGETED ADM                 |       | 210.25      | 4,774.00    | 369.00    | 1,756.00  | 477.00    | 114.50   |
| 3.000 ADMINISTRATION                   |       |             |             |           |           |           |          |
| 3.100 Salaries                         |       |             |             |           |           |           |          |
| Superintendent                         | 3.110 | 30,150      | 46,223      | 42,763    | 42,500    | 40,500    | 27,656   |
| Administrative Associates              | 3.120 | 0           | 114,812     | 0         | 39,150    | 0         | 0        |
| Administrative Aides                   | 3.130 | 0           | 72,512      | 0         | 19,834    | 23,700    | 0        |
| Secretarial / Clerical / Technical     | 3.140 | 16,500      | 165,232     | 17,007    | 19,507    | 0         | 9,049    |
| 3.300 Purchased Services               |       |             |             |           |           |           |          |
| Purchased Services                     | 3.300 | 2,500       | 51,925      | 3,500     | 15,000    | 14,800    | 2,641    |
| 3.400 Supplies and Materials           |       |             |             |           |           |           |          |
| Supplies & Materials                   | 3.400 | 2,000       | 22,186      | 2,500     | 7,000     | 3,200     | 1,986    |
| 3.500 Travel                           |       |             |             |           |           |           |          |
| Travel                                 | 3.500 | 2,975       | 7,500       | 3,000     | 3,000     | 2,400     | 1,310    |
| 3.900 Board Expenses                   |       |             |             |           |           |           |          |
| Board Expenses                         | 3.900 | 625         | 7,370       | 800       | 5,800     | 8,155     | 1,686    |
| 3.000 Series Sub-Total                 |       | \$54,750    | \$487,760   | \$69,570  | \$150,791 | \$92,755  | \$44,328 |
| 4.000 OPERATION & MAINTENANCE OF PLANT |       |             |             |           |           |           |          |
| 4.100 Salaries                         |       |             |             |           |           |           |          |
| Supervisors                            | 4.110 | 0           | 43,953      | 0         | 20,710    | 0         | 0        |
| Maintenance Personnel                  | 4.120 | 17,000      | 205,500     | 6,310     | 55,822    | 0         | 10,607   |
| Custodians                             | 4.130 | 24,700      | 456,206     | 32,177    | 131,283   | 68,395    | 10,608   |
| Secretarial / Clerical / Other         | 4.140 | 0           | 28,878      | 0         | 0         | 0         | 0        |
| 4.300 Purchased Services               |       |             |             |           |           |           |          |
| 4.310 Heat                             |       |             |             |           |           |           |          |
| Heat for Bldgs. - Electricity          | 4.311 | 0           | 0           | 0         | 0         | 0         | 0        |
| Heat for Bldgs. - Natural Gas          | 4.312 | 14,700      | 175,074     | 0         | 89,302    | 37,000    | 12,715   |
| Heat for Bldgs. - Propane / Butane     | 4.313 | 0           | 62,289      | 34,000    | 0         | 0         | 0        |
| Heat for Bldgs. - Other                | 4.314 | 0           | 0           | 0         | 0         | 0         | 0        |
| Water and Sewage                       | 4.320 | 1,500       | 66,617      | 2,200     | 10,583    | 6,000     | 800      |
| Electricity                            | 4.330 | 12,500      | 167,215     | 15,000    | 62,129    | 13,800    | 5,190    |
| Telephone & Telegraph                  | 4.340 | 4,500       | 61,305      | 5,000     | 14,225    | 5,800     | 1,420    |
| Other Purchased Services               | 4.390 | 0           | 60,660      | 30,127    | 71,146    | 5,100     | 2,320    |
| 4.400 Supplies and Materials           |       |             |             |           |           |           |          |
| General Supplies & Materials           | 4.400 | 8,000       | 236,271     | 17,600    | 59,617    | 36,825    | 4,988    |
| 4.500 Travel                           |       |             |             |           |           |           |          |
| Travel                                 | 4.500 | 400         | 1,500       | 500       | 0         | 440       | 210      |
| 4.000 Series Sub-Total                 |       | \$83,300    | \$1,565,478 | \$142,914 | \$514,817 | \$173,360 | \$48,858 |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                       |       | Chaves      | Cibola       | Colfax      | Colfax      | Colfax      | Colfax    |
|----------------------------------------------|-------|-------------|--------------|-------------|-------------|-------------|-----------|
| SCHOOL DISTRICT                              |       | Lake Arthur | Grants       | Cimarron    | Raton       | Springer    | Maxwell   |
| 1982-1983 BUDGETED ADM                       |       | 210.25      | 4,774.00     | 369.00      | 1,774.00    | 477.00      | 114.50    |
| 5.000 FIXED CHARGES                          |       |             |              |             |             |             |           |
| 5.200 Employee Benefits                      |       |             |              |             |             |             |           |
| Educational Retirement                       | 5.210 | 35,650      | 475,007      | 56,396      | 195,703     | 73,150      | 22,943    |
| Social Security                              | 5.220 | 35,150      | 468,021      | 55,360      | 192,424     | 72,060      | 22,605    |
| Group Insurance                              | 5.230 | 20,000      | 295,460      | 28,700      | 68,641      | 45,470      | 9,768     |
| Workmen's Compensation                       | 5.240 | 6,520       | 81,679       | 6,500       | 20,628      | 8,048       | 4,109     |
| Unemployment Insurance                       | 5.250 | 800         | 16,908       | 1,500       | 4,666       | 3,120       | 636       |
| Other Employee Benefits                      | 5.290 | 0           | 0            | 0           | 0           | 12,244      | 0         |
| 5.300 Purchased Services                     |       |             |              |             |             |             |           |
| Insurance                                    | 5.310 | 9,000       | 60,192       | 8,600       | 21,700      | 14,378      | 6,860     |
| Rent                                         | 5.320 | 0           | 0            | 0           | 500         | 7,262       | 0         |
| 5.000 Series Sub-Total                       |       | \$107,120   | \$1,397,267  | \$157,056   | \$504,262   | \$235,732   | \$66,921  |
| NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES |       | \$737,462   | \$10,293,998 | \$1,219,662 | \$4,002,034 | \$1,544,155 | \$478,130 |
| 6.000 FOOD SERVICES                          |       |             |              |             |             |             |           |
| 6.100 Salaries                               |       |             |              |             |             |             |           |
| Food Service Personnel                       | 6.100 | 6,750       | 34,706       | 9,706       | 0           | 0           | 0         |
| 6.200 Employee Benefits                      |       |             |              |             |             |             |           |
| Employee Benefits                            | 6.200 | 2,110       | 4,686        | 3,200       | 0           | 0           | 0         |
| 6.300 Purchased Services                     |       |             |              |             |             |             |           |
| Purchased Services                           | 6.300 | 0           | 0            | 0           | 1,000       | 0           | 0         |
| 6.400 Supplies and Materials                 |       |             |              |             |             |             |           |
| Food                                         | 6.410 | 2,500       | 0            | 0           | 26,000      | 15,000      | 0         |
| Non-Food                                     | 6.420 | 0           | 0            | 0           | 3,000       | 0           | 0         |
| 6.500 Travel                                 |       |             |              |             |             |             |           |
| Travel                                       | 6.500 | 250         | 0            | 0           | 0           | 0           | 0         |
| 6.000 Series Sub-Total                       |       | \$11,610    | \$39,392     | \$12,906    | \$30,000    | \$15,000    | \$0       |
| 7.000 NON-INSTR. STUDENT SUPPORT             |       |             |              |             |             |             |           |
| 7.900 Other Student Support                  |       |             |              |             |             |             |           |
| Athletics                                    | 7.910 | 13,000      | 168,283      | 12,500      | 58,514      | 14,000      | 1,836     |
| Other Activity Expense                       | 7.990 | 3,000       | 37,137       | 10,500      | 12,300      | 5,500       | 213       |
| 7.000 Series Sub-Total                       |       | \$16,000    | \$205,420    | \$23,000    | \$70,814    | \$19,500    | \$2,049   |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                              |       | Chaves      | Cibola    | Colfax    | Colfax    | Colfax    | Colfax   |
|-------------------------------------|-------|-------------|-----------|-----------|-----------|-----------|----------|
| SCHOOL DISTRICT                     |       | Lake Arthur | Grants    | Cimarron  | Raton     | Springer  | Maxwell  |
| 1982-1983 BUDGETED ADM              |       | 210.25      | 4,774.00  | 369.00    | 1,756.00  | 477.00    | 114.50   |
| 8.000 COMMUNITY SERVICES            |       |             |           |           |           |           |          |
| 8.100 Salaries                      |       |             |           |           |           |           |          |
| Adult Education                     | 8.110 | 500         | 0         | 0         | 0         | 0         | 0        |
| Recreation                          | 8.120 | 0           | 0         | 0         | 0         | 1,000     | 0        |
| Summer School / After School        | 8.130 | 1,500       | 26,767    | 0         | 7,500     | 950       | 0        |
| 8.200 Employee Benefits             |       |             |           |           |           |           |          |
| Employee Benefits                   | 8.200 | 270         | 3,614     | 0         | 1,012     | 264       | 0        |
| 8.300 Purchased Services            |       |             |           |           |           |           |          |
| Purchased Services                  | 8.300 | 0           | 0         | 0         | 0         | 0         | 0        |
| 8.400 Supplies and Materials        |       |             |           |           |           |           |          |
| Supplies & Materials                | 8.400 | 500         | 4,200     | 0         | 0         | 500       | 0        |
| 8.500 Travel                        |       |             |           |           |           |           |          |
| Travel                              | 8.500 | 250         | 0         | 0         | 0         | 0         | 0        |
| 8.000 Series Sub-Total              |       | \$3,020     | \$34,581  | \$0       | \$8,512   | \$2,714   | \$0      |
| 9.000 PUPIL TRANSPORTATION SERVICES |       |             |           |           |           |           |          |
| 9.100 Salaries                      |       |             |           |           |           |           |          |
| Supervisors                         | 9.110 | 0           | 0         | 0         | 0         | 0         | 0        |
| Bus Drivers                         | 9.120 | 0           | 0         | 0         | 0         | 16,112    | 0        |
| Mechanics & Garage Employees        | 9.130 | 0           | 0         | 0         | 0         | 747       | 0        |
| Secretarial / Clerical / Other      | 9.140 | 0           | 11,571    | 0         | 2,578     | 2,723     | 0        |
| 9.200 Employee Benefits             |       |             |           |           |           |           |          |
| Educational Retirement              | 9.210 | 1,919       | 1,677     | 581       | 176       | 5,363     | 1,249    |
| Social Security                     | 9.220 | 1,891       | 1,686     | 573       | 173       | 5,284     | 1,231    |
| Group Insurance                     | 9.230 | 2,905       | 438       | 951       | 0         | 7,263     | 1,735    |
| Workmen's Compensation              | 9.240 | 1,341       | 1,075     | 525       | 10        | 4,594     | 525      |
| Unemployment Insurance              | 9.250 | 0           | 104       | 0         | 8         | 260       | 0        |
| Other Employee Benefits             | 9.290 | 0           | 0         | 0         | 0         | 576       | 0        |
| 9.300 Purchased Services            |       |             |           |           |           |           |          |
| Public Carriers                     | 9.310 | 0           | 0         | 0         | 0         | 0         | 0        |
| Private Operators                   | 9.320 | 47,595      | 745,976   | 120,625   | 193,353   | 106,149   | 35,874   |
| Maintenance by Private Garage       | 9.330 | 0           | 0         | 0         | 0         | 8,824     | 0        |
| Rent                                | 9.340 | 0           | 0         | 0         | 0         | 0         | 0        |
| Insurance                           | 9.380 | 551         | 15,278    | 928       | 1,994     | 2,012     | 400      |
| Other Purchased Services            | 9.390 | 673         | 17,217    | 2,926     | 4,316     | 3,795     | 848      |
| 9.400 Supplies and Materials        |       |             |           |           |           |           |          |
| Fuel                                | 9.410 | 0           | 0         | 0         | 0         | 12,000    | 0        |
| Oil, Grease, Gear Lub.              | 9.420 | 0           | 0         | 0         | 0         | 200       | 0        |
| Tires & Tubes                       | 9.430 | 0           | 0         | 0         | 0         | 2,800     | 0        |
| Repair Parts & Supplies             | 9.440 | 0           | 0         | 0         | 0         | 0         | 0        |
| Other Supplies & Materials          | 9.490 | 0           | 0         | 0         | 0         | 200       | 0        |
| 9.500 Travel                        |       |             |           |           |           |           |          |
| Travel                              | 9.500 | 0           | 0         | 0         | 0         | 400       | 0        |
| 9.700 Equipment                     |       |             |           |           |           |           |          |
| Equipment                           | 9.700 | 0           | 0         | 0         | 0         | 21,380    | 0        |
| 9.900 Other                         |       |             |           |           |           |           |          |
| Garage Operation                    | 9.900 | 0           | 0         | 0         | 0         | 752       | 0        |
| 9.000 Series Sub-Total              |       | \$56,875    | \$795,022 | \$127,109 | \$202,608 | \$201,434 | \$41,862 |

FINAL APPROVED BUDGET 1982-1983

| COUNTY<br>SCHOOL DISTRICT<br>1982-1983 BUDGETED ADM |        | Chaves<br>Lake Arthur<br>210.25 | Cibola<br>Grants<br>4,774.00 | Colfax<br>Cimarron<br>369.00 | Colfax<br>Raton<br>1,756.00 | Colfax<br>Springer<br>477.00 | Colfax<br>Maxwell<br>114.50 |
|-----------------------------------------------------|--------|---------------------------------|------------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|
| 10.000 CAPITAL OUTLAY                               |        |                                 |                              |                              |                             |                              |                             |
| Land                                                | 10.711 | 0                               | 99,177                       | 7,107                        | 12,938                      | 0                            | 0                           |
| Building                                            | 10.712 | 44,000                          | 187,134                      | 0                            | 22,501                      | 5,371                        | 492,389                     |
| Equipment                                           | 10.713 | 14,643                          | 269,316                      | 65,000                       | 71,506                      | 33,305                       | 6,943                       |
| 10.000 Series Sub-Total                             |        | \$58,643                        | \$555,627                    | \$72,107                     | \$106,945                   | \$38,676                     | \$499,332                   |
| 11.000 OTHER OPERATIONAL                            |        |                                 |                              |                              |                             |                              |                             |
| Other Operational                                   | 11.000 | 0                               | 0                            | 0                            | 0                           | 13,000                       | 0                           |
| 12.000 OPERATIONAL EMERGENCY                        |        |                                 |                              |                              |                             |                              |                             |
| Emergency                                           | 12.000 | 36,873                          | 330,000                      | 49,296                       | 89,344                      | 48,199                       | 23,123                      |
| TOTAL OPERATIONAL 1.000-12.000 SERIES               |        | \$920,483                       | \$12,254,040                 | \$1,504,080                  | \$4,510,257                 | \$1,882,678                  | \$1,044,496                 |
| B. OTHER GENERAL FUNDS                              |        |                                 |                              |                              |                             |                              |                             |
| 13.000 OTHER GENERAL FUNDS                          |        |                                 |                              |                              |                             |                              |                             |
| Teacherage                                          | 13.910 | 18,322                          | 57,081                       | 0                            | 0                           | 0                            | 0                           |
| II. DEBT SERVICE                                    |        |                                 |                              |                              |                             |                              |                             |
| 14.000 DEBT SERVICE                                 |        |                                 |                              |                              |                             |                              |                             |
| Interest / Principal                                | 14.800 | 17,899                          | 577,927                      | 0                            | 0                           | 30,258                       | 16,278                      |
| III. CAPITAL PROJECT                                |        |                                 |                              |                              |                             |                              |                             |
| 15.000 CAPITAL PROJECTS                             |        |                                 |                              |                              |                             |                              |                             |
| Capital Projects                                    | 15.000 | 0                               | 1,434,422                    | 0                            | 0                           | 0                            | 1,369,462                   |
| IV. SPECIAL REVENUE                                 |        |                                 |                              |                              |                             |                              |                             |
| 16.000 CAPITAL IMPROVEMENTS                         |        |                                 |                              |                              |                             |                              |                             |
| Capital Improvements (S.B. 9)                       | 16.710 | 0                               | 850,874                      | 0                            | 0                           | 70,971                       | 55,036                      |
| 17.000 FEDERAL PROJECTS                             |        |                                 |                              |                              |                             |                              |                             |
| Misc. Federal Projects                              | 17.000 | 81,723                          | 538,889                      | 54,487                       | 149,039                     | 116,933                      | 14,556                      |
| 18.000 CAFETERIA                                    |        |                                 |                              |                              |                             |                              |                             |
| Cafeteria                                           | 18.900 | 30,596                          | 495,702                      | 46,447                       | 195,441                     | 114,139                      | 23,370                      |
| 19.000 NON-INSTR. STUDENT SUPPORT                   |        |                                 |                              |                              |                             |                              |                             |
| Athletics                                           | 19.900 | 9,470                           | 0                            | 12,165                       | 23,978                      | 13,204                       | 4,951                       |
| GRAND TOTAL BUDGET                                  |        | \$1,078,493                     | \$16,208,935                 | \$1,617,179                  | \$4,878,715                 | \$2,228,183                  | \$2,528,149                 |



FINAL APPROVED BUDGET 1982-1983

| COUNTY                                 |       | Curry       | Curry     | Curry     | Curry     | De Baca     | Dona Ana     |
|----------------------------------------|-------|-------------|-----------|-----------|-----------|-------------|--------------|
| SCHOOL DISTRICT                        |       | Clovis      | Texico    | Melrose   | Grady     | Fort Sumner | Las Cruces   |
| 1982-1983 BUDGETED ADM                 |       | 7,381.00    | 369.00    | 224.50    | 133.00    | 418.50      | 15,133.50    |
| I. GENERAL FUNDS                       |       |             |           |           |           |             |              |
| A. OPERATIONAL                         |       |             |           |           |           |             |              |
| 1.000 DIRECT INSTRUCTION               |       |             |           |           |           |             |              |
| 1.100 Salaries                         |       |             |           |           |           |             |              |
| 1.140 Teachers                         |       |             |           |           |           |             |              |
| Teachers - Grades 1-12                 | 1.141 | 7,828,703   | 566,301   | 372,986   | 229,646   | 496,288     | 13,762,555   |
| Teachers - Special Education           | 1.145 | 842,010     | 68,627    | 20,181    | 20,096    | 59,602      | 1,606,644    |
| Teachers - E.C.E.                      | 1.149 | 262,615     | 9,958     | 10,177    | 9,022     | 23,097      | 503,006      |
| 1.180 Teacher Aides                    |       |             |           |           |           |             |              |
| Teacher Aides - Grades 1-12            | 1.181 | 127,070     | 0         | 0         | 0         | 10,673      | 632,000      |
| Teacher Aides - Special Education      | 1.185 | 54,420      | 0         | 0         | 0         | 16,053      | 265,223      |
| Teacher Aides - E.C.E.                 | 1.189 | 54,288      | 2,340     | 0         | 0         | 0           | 186,164      |
| 1.190 Substitute Teachers              |       |             |           |           |           |             |              |
| Sub. Teachers - Sick Leave             | 1.191 | 70,800      | 5,000     | 2,500     | 1,800     | 4,000       | 196,700      |
| Sub. Teachers - Other Leave            | 1.192 | 28,100      | 4,000     | 2,500     | 1,800     | 3,000       | 61,310       |
| 1.300 Purchased Services               |       |             |           |           |           |             |              |
| Purchased Services                     | 1.300 | 73,658      | 1,000     | 2,000     | 2,100     | 1,500       | 76,725       |
| 1.400 Supplies and Materials           |       |             |           |           |           |             |              |
| State Instr. Matl. Credit              | 1.410 | 192,170     | 8,279     | 7,688     | 3,094     | 9,293       | 360,225      |
| State Instr. Matl. Cash 20%            | 1.420 | 53,518      | 2,107     | 2,716     | 760       | 3,944       | 101,296      |
| Other Textbooks                        | 1.430 | 0           | 4,600     | 0         | 0         | 0           | 61,840       |
| Other Supplies & Matls.                | 1.490 | 210,015     | 18,600    | 11,000    | 9,500     | 16,000      | 535,665      |
| 1.500 Instructional Travel             |       |             |           |           |           |             |              |
| Travel                                 | 1.500 | 12,200      | 5,000     | 3,300     | 2,900     | 3,000       | 53,531       |
| 1.000 Series Sub-Total                 |       | \$9,809,567 | \$695,812 | \$435,048 | \$280,718 | \$646,450   | \$18,402,884 |
| 2.000 INSTRUCTIONAL SUPPORT            |       |             |           |           |           |             |              |
| 2.100 Salaries                         |       |             |           |           |           |             |              |
| Principals                             | 2.110 | 689,503     | 54,269    | 15,500    | 0         | 62,636      | 1,016,543    |
| Coordinators / Sub. Matter Specialists | 2.120 | 0           | 0         | 19,142    | 0         | 0           | 337,179      |
| Librarian / Media Specialists          | 2.130 | 133,157     | 11,865    | 10,513    | 5,335     | 8,999       | 261,426      |
| Guidance                               | 2.140 | 188,067     | 30,461    | 4,709     | 2,177     | 18,728      | 655,663      |
| Special Ed. Support Personnel          | 2.150 | 102,489     | 24,859    | 7,244     | 0         | 0           | 674,685      |
| Registered Nurses                      | 2.160 | 114,481     | 11,212    | 3,618     | 2,591     | 5,955       | 258,536      |
| Other Professional / Tech. Personnel   | 2.170 | 104,104     | 0         | 0         | 0         | 0           | 95,225       |
| Secretarial / Clerical                 | 2.180 | 223,559     | 29,000    | 23,093    | 14,466    | 22,123      | 678,928      |
| Instructional Support Aides            | 2.190 | 224,789     | 10,112    | 1,348     | 0         | 11,296      | 286,777      |
| 2.300 Purchased Services               |       |             |           |           |           |             |              |
| Purchased Services                     | 2.300 | 75,786      | 2,000     | 1,650     | 6,600     | 52,000      | 321,306      |
| 2.400 Supplies and Materials           |       |             |           |           |           |             |              |
| Library & Audio-Visual                 | 2.430 | 18,000      | 6,000     | 2,200     | 2,000     | 6,500       | 238,292      |
| Other Supplies & Materials             | 2.490 | 14,000      | 7,150     | 1,100     | 800       | 4,500       | 185,922      |
| 2.500 Travel                           |       |             |           |           |           |             |              |
| Travel                                 | 2.500 | 13,550      | 1,200     | 800       | 600       | 800         | 42,563       |
| 2.000 Series Sub-Total                 |       | \$1,901,485 | \$188,128 | \$90,917  | \$34,569  | \$193,537   | \$5,053,045  |

FINAL APPROVED BUDGET 1982-1983

| COUNTY<br>SCHOOL DISTRICT<br>1982-1983 BUDGETED ADM |       | Curry<br>Clovis<br>7,381.00 | Curry<br>Texico<br>369.00 | Curry<br>Melrose<br>224.50 | Curry<br>Grady<br>133.00 | De Baca<br>Fort Sumner<br>418.50 | Dona Ana<br>Las Cruces<br>15,133.50 |
|-----------------------------------------------------|-------|-----------------------------|---------------------------|----------------------------|--------------------------|----------------------------------|-------------------------------------|
| 3.000 ADMINISTRATION                                |       |                             |                           |                            |                          |                                  |                                     |
| 3.100 Salaries                                      |       |                             |                           |                            |                          |                                  |                                     |
| Superintendent                                      | 3.110 | 47,566                      | 42,655                    | 33,500                     | 33,068                   | 37,200                           | 46,500                              |
| Administrative Associates                           | 3.120 | 117,822                     | 0                         | 0                          | 0                        | 0                                | 165,330                             |
| Administrative Aides                                | 3.130 | 66,274                      | 0                         | 0                          | 0                        | 0                                | 251,719                             |
| Secretarial / Clerical / Technical                  | 3.140 | 130,348                     | 22,200                    | 16,800                     | 15,137                   | 19,191                           | 426,870                             |
| 3.300 Purchased Services                            |       |                             |                           |                            |                          |                                  |                                     |
| Purchased Services                                  | 3.300 | 21,000                      | 4,800                     | 2,800                      | 3,600                    | 8,700                            | 59,904                              |
| 3.400 Supplies and Materials                        |       |                             |                           |                            |                          |                                  |                                     |
| Supplies & Materials                                | 3.400 | 16,000                      | 3,000                     | 1,637                      | 2,000                    | 1,700                            | 61,484                              |
| 3.500 Travel                                        |       |                             |                           |                            |                          |                                  |                                     |
| Travel                                              | 3.500 | 5,000                       | 1,300                     | 1,200                      | 2,450                    | 1,200                            | 13,968                              |
| 3.900 Board Expenses                                |       |                             |                           |                            |                          |                                  |                                     |
| Board Expenses                                      | 3.900 | 6,225                       | 7,220                     | 1,850                      | 1,500                    | 2,100                            | 12,315                              |
| 3.000 Series Sub-Total                              |       | \$410,235                   | \$81,175                  | \$57,787                   | \$57,755                 | \$70,091                         | \$1,038,090                         |
| 4.000 OPERATION & MAINTENANCE OF PLANT              |       |                             |                           |                            |                          |                                  |                                     |
| 4.100 Salaries                                      |       |                             |                           |                            |                          |                                  |                                     |
| Supervisors                                         | 4.110 | 50,237                      | 0                         | 0                          | 0                        | 0                                | 97,890                              |
| Maintenance Personnel                               | 4.120 | 281,098                     | 19,878                    | 15,845                     | 2,994                    | 16,858                           | 598,217                             |
| Custodians                                          | 4.130 | 642,756                     | 30,500                    | 41,670                     | 12,500                   | 50,235                           | 1,144,864                           |
| Secretarial / Clerical / Other                      | 4.140 | 22,876                      | 0                         | 0                          | 0                        | 0                                | 100,661                             |
| 4.300 Purchased Services                            |       |                             |                           |                            |                          |                                  |                                     |
| 4.310 Heat                                          |       |                             |                           |                            |                          |                                  |                                     |
| Heat for Bldgs. - Electricity                       | 4.311 | 18,000                      | 0                         | 0                          | 0                        | 0                                | 0                                   |
| Heat for Bldgs. - Natural Gas                       | 4.312 | 328,125                     | 28,080                    | 35,000                     | 0                        | 24,000                           | 318,200                             |
| Heat for Bldgs. - Propane / Butane                  | 4.313 | 0                           | 0                         | 0                          | 18,000                   | 0                                | 0                                   |
| Heat for Bldgs. - Other                             | 4.314 | 0                           | 0                         | 0                          | 0                        | 0                                | 0                                   |
| Water and Sewage                                    | 4.320 | 50,000                      | 6,160                     | 4,000                      | 3,000                    | 2,574                            | 200,958                             |
| Electricity                                         | 4.330 | 361,200                     | 24,000                    | 20,000                     | 8,300                    | 23,500                           | 743,266                             |
| Telephone & Telegraph                               | 4.340 | 60,000                      | 3,750                     | 3,000                      | 2,000                    | 7,000                            | 67,977                              |
| Other Purchased Services                            | 4.390 | 177,733                     | 16,000                    | 400                        | 30,000                   | 41,900                           | 672,192                             |
| 4.400 Supplies and Materials                        |       |                             |                           |                            |                          |                                  |                                     |
| General Supplies & Materials                        | 4.400 | 275,000                     | 13,500                    | 19,000                     | 12,000                   | 12,845                           | 599,498                             |
| 4.500 Travel                                        |       |                             |                           |                            |                          |                                  |                                     |
| Travel                                              | 4.500 | 1,000                       | 500                       | 2,000                      | 900                      | 0                                | 56,900                              |
| 4.000 Series Sub-Total                              |       | \$2,268,025                 | \$142,368                 | \$140,915                  | \$89,694                 | \$178,912                        | \$4,600,623                         |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                       |       | Curry        | Curry       | Curry     | Curry     | De Baca     | Dona Ana     |
|----------------------------------------------|-------|--------------|-------------|-----------|-----------|-------------|--------------|
| SCHOOL DISTRICT                              |       | Clovis       | Texico      | Melrose   | Grady     | Fort Sumner | Las Cruces   |
| 1982-1983 BUDGETED ADM                       |       | 7,381.00     | 369.00      | 224.50    | 133.00    | 418.50      | 15,133.50    |
| 5.000 FIXED CHARGES                          |       |              |             |           |           |             |              |
| 5.200 Employee Benefits                      |       |              |             |           |           |             |              |
| Educational Retirement                       | 5.210 | 840,112      | 63,531      | 39,700    | 23,524    | 58,410      | 1,626,766    |
| Social Security                              | 5.220 | 827,750      | 62,400      | 38,127    | 23,857    | 57,550      | 1,565,378    |
| Group Insurance                              | 5.230 | 448,413      | 36,000      | 9,700     | 14,975    | 41,145      | 972,049      |
| Workmen's Compensation                       | 5.240 | 69,594       | 8,000       | 5,000     | 2,400     | 7,192       | 199,972      |
| Unemployment Insurance                       | 5.250 | 17,755       | 1,500       | 1,200     | 556       | 1,650       | 36,718       |
| Other Employee Benefits                      | 5.290 | 0            | 0           | 0         | 0         | 0           | 0            |
| 5.300 Purchased Services                     |       |              |             |           |           |             |              |
| Insurance                                    | 5.310 | 59,000       | 12,400      | 7,500     | 10,100    | 12,570      | 89,974       |
| Rent                                         | 5.320 | 5,500        | 0           | 0         | 0         | 0           | 7,877        |
| 5.000 Series Sub-Total                       |       | \$2,268,132  | \$183,831   | \$101,235 | \$75,412  | \$178,517   | \$4,498,734  |
| NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES |       | \$16,657,444 | \$1,291,314 | \$825,902 | \$538,148 | \$1,267,507 | \$33,593,376 |
| 6.000 FOOD SERVICES                          |       |              |             |           |           |             |              |
| 6.100 Salaries                               |       |              |             |           |           |             |              |
| Food Service Personnel                       | 6.100 | 0            | 0           | 0         | 5,500     | 9,797       | 0            |
| 6.200 Employee Benefits                      |       |              |             |           |           |             |              |
| Employee Benefits                            | 6.200 | 0            | 0           | 0         | 1,888     | 1,901       | 0            |
| 6.300 Purchased Services                     |       |              |             |           |           |             |              |
| Purchased Services                           | 6.300 | 0            | 1,600       | 0         | 0         | 0           | 0            |
| 6.400 Supplies and Materials                 |       |              |             |           |           |             |              |
| Food                                         | 6.410 | 0            | 2,400       | 0         | 1,000     | 0           | 24,998       |
| Non-Food                                     | 6.420 | 0            | 1,400       | 4,000     | 0         | 0           | 0            |
| 6.500 Travel                                 |       |              |             |           |           |             |              |
| Travel                                       | 6.500 | 0            | 500         | 0         | 150       | 0           | 0            |
| 6.000 Series Sub-Total                       |       | \$0          | \$5,900     | \$4,000   | \$8,538   | \$11,698    | \$24,998     |
| 7.000 NON-INSTR. STUDENT SUPPORT             |       |              |             |           |           |             |              |
| 7.900 Other Student Support                  |       |              |             |           |           |             |              |
| Athletics                                    | 7.910 | 127,104      | 15,000      | 3,000     | 2,000     | 10,000      | 583,239      |
| Other Activity Expense                       | 7.990 | 0            | 4,000       | 4,000     | 1,000     | 4,000       | 156,807      |
| 7.000 Series Sub-Total                       |       | \$127,104    | \$19,000    | \$7,000   | \$3,000   | \$14,000    | \$740,046    |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                              |       | Curry<br>Clovis | Curry<br>Texico | Curry<br>Melrose | Curry<br>Grady | De Baca<br>Fort Sumner | Dona Ana<br>Las Cruces |
|-------------------------------------|-------|-----------------|-----------------|------------------|----------------|------------------------|------------------------|
| SCHOOL DISTRICT                     |       | 7,381.00        | 369.00          | 224.50           | 133.00         | 418.50                 | 15,133.50              |
| 1982-1983 BUDGETED ADM              |       |                 |                 |                  |                |                        |                        |
| 8.000 COMMUNITY SERVICES            |       |                 |                 |                  |                |                        |                        |
| 8.100 Salaries                      |       |                 |                 |                  |                |                        |                        |
| Adult Education                     | 8.110 | 0               | 1,000           | 0                | 0              | 0                      | 0                      |
| Recreation                          | 8.120 | 0               | 0               | 0                | 0              | 0                      | 0                      |
| Summer School / After School        | 8.130 | 19,850          | 1,000           | 0                | 0              | 0                      | 57,693                 |
| 8.200 Employee Benefits             |       |                 |                 |                  |                |                        |                        |
| Employee Benefits                   | 8.200 | 3,340           | 270             | 0                | 0              | 0                      | 7,790                  |
| 8.300 Purchased Services            |       |                 |                 |                  |                |                        |                        |
| Purchased Services                  | 8.300 | 0               | 0               | 0                | 0              | 0                      | 18,204                 |
| 8.400 Supplies and Materials        |       |                 |                 |                  |                |                        |                        |
| Supplies & Materials                | 8.400 | 1,700           | 0               | 0                | 0              | 0                      | 2,136                  |
| 8.500 Travel                        |       |                 |                 |                  |                |                        |                        |
| Travel                              | 8.500 | 0               | 0               | 0                | 0              | 0                      | 0                      |
| 8.000 Series Sub-Total              |       | \$24,890        | \$2,270         | \$0              | \$0            | \$0                    | \$85,823               |
| 9.000 PUPIL TRANSPORTATION SERVICES |       |                 |                 |                  |                |                        |                        |
| 9.100 Salaries                      |       |                 |                 |                  |                |                        |                        |
| Supervisors                         | 9.110 | 13,991          | 0               | 0                | 0              | 0                      | 6,939                  |
| Bus Drivers                         | 9.120 | 32,666          | 0               | 0                | 0              | 8,451                  | 0                      |
| Mechanics & Garage Employees        | 9.130 | 19,063          | 0               | 0                | 0              | 0                      | 0                      |
| Secretarial / Clerical / Other      | 9.140 | 6,444           | 0               | 0                | 0              | 0                      | 5,420                  |
| 9.200 Employee Benefits             |       |                 |                 |                  |                |                        |                        |
| Educational Retirement              | 9.210 | 4,835           | 2,145           | 3,231            | 1,769          | 5,534                  | 841                    |
| Social Security                     | 9.220 | 4,907           | 0               | 2,270            | 500            | 4,539                  | 829                    |
| Group Insurance                     | 9.230 | 3,270           | 1,200           | 933              | 2,331          | 5,433                  | 0                      |
| Workmen's Compensation              | 9.240 | 2,536           | 300             | 1,800            | 541            | 3,082                  | 0                      |
| Unemployment Insurance              | 9.250 | 257             | 0               | 0                | 0              | 53                     | 0                      |
| Other Employee Benefits             | 9.290 | 0               | 0               | 0                | 0              | 0                      | 0                      |
| 9.300 Purchased Services            |       |                 |                 |                  |                |                        |                        |
| Public Carriers                     | 9.310 | 0               | 0               | 0                | 0              | 0                      | 0                      |
| Private Operators                   | 9.320 | 710,661         | 99,280          | 150,545          | 93,314         | 159,811                | 1,590,459              |
| Maintenance by Private Garage       | 9.330 | 0               | 0               | 0                | 0              | 2,600                  | 0                      |
| Rent                                | 9.340 | 0               | 0               | 0                | 0              | 0                      | 0                      |
| Insurance                           | 9.380 | 8,200           | 1,600           | 3,042            | 1,055          | 1,954                  | 23,440                 |
| Other Purchased Services            | 9.390 | 37,780          | 2,108           | 3,969            | 2,560          | 4,776                  | 35,553                 |
| 9.400 Supplies and Materials        |       |                 |                 |                  |                |                        |                        |
| Fuel                                | 9.410 | 15,800          | 0               | 0                | 0              | 4,200                  | 0                      |
| Oil, Grease, Gear Lub.              | 9.420 | 400             | 0               | 0                | 0              | 290                    | 0                      |
| Tires & Tubes                       | 9.430 | 800             | 0               | 0                | 0              | 1,200                  | 0                      |
| Repair Parts & Supplies             | 9.440 | 4,846           | 0               | 0                | 0              | 1,500                  | 0                      |
| Other Supplies & Materials          | 9.490 | 0               | 0               | 0                | 0              | 0                      | 0                      |
| 9.500 Travel                        |       |                 |                 |                  |                |                        |                        |
| Travel                              | 9.500 | 1,000           | 0               | 0                | 0              | 0                      | 0                      |
| 9.700 Equipment                     |       |                 |                 |                  |                |                        |                        |
| Equipment                           | 9.700 | 0               | 0               | 0                | 0              | 0                      | 0                      |
| 9.900 Other                         |       |                 |                 |                  |                |                        |                        |
| Garage Operation                    | 9.900 | 0               | 0               | 0                | 0              | 0                      | 0                      |
| 9.000 Series Sub-Total              |       | \$867,456       | \$106,633       | \$165,790        | \$102,070      | \$203,423              | \$1,663,481            |



FINAL APPROVED BUDGET 1982-1983

| COUNTY                                |        | Curry        | Curry       | Curry       | Curry     | De Baca     | Dona Ana     |
|---------------------------------------|--------|--------------|-------------|-------------|-----------|-------------|--------------|
| SCHOOL DISTRICT                       |        | Clovis       | Texico      | Melrose     | Grady     | Fort Sumner | Las Cruces   |
| 1982-1983 BUDGETED ADM                |        | 7,381.00     | 369.00      | 224.50      | 133.00    | 418.50      | 15,133.50    |
| <hr/>                                 |        |              |             |             |           |             |              |
| 10.000 CAPITAL OUTLAY                 |        |              |             |             |           |             |              |
| Land                                  | 10.711 | 97,928       | 3,000       | 18,705      | 28,652    | 14,576      | 0            |
| Building                              | 10.712 | 35,000       | 4,000       | 33,654      | 27,391    | 0           | 0            |
| Equipment                             | 10.713 | 237,890      | 34,184      | 30,134      | 23,507    | 16,864      | 784,291      |
| 10.000 Series Sub-Total               |        | \$370,818    | \$41,184    | \$82,493    | \$79,550  | \$31,440    | \$784,291    |
| <hr/>                                 |        |              |             |             |           |             |              |
| 11.000 OTHER OPERATIONAL              |        |              |             |             |           |             |              |
| Other Operational                     | 11.000 | 0            | 0           | 0           | 0         | 0           | 15,500       |
| 12.000 OPERATIONAL EMERGENCY          |        |              |             |             |           |             |              |
| Emergency                             | 12.000 | 496,370      | 64,566      | 41,295      | 23,488    | 62,797      | 793,935      |
| <hr/>                                 |        |              |             |             |           |             |              |
| TOTAL OPERATIONAL 1.000-12.000 SERIES |        | \$18,544,082 | \$1,530,867 | \$1,126,480 | \$754,794 | \$1,590,865 | \$37,701,450 |
| <hr/>                                 |        |              |             |             |           |             |              |
| B. OTHER GENERAL FUNDS                |        |              |             |             |           |             |              |
| <hr/>                                 |        |              |             |             |           |             |              |
| 13.000 OTHER GENERAL FUNDS            |        |              |             |             |           |             |              |
| Teacherage                            | 13.910 | 0            | 0           | 0           | 0         | 0           | 0            |
| <hr/>                                 |        |              |             |             |           |             |              |
| II. DEBT SERVICE                      |        |              |             |             |           |             |              |
| 14.000 DEBT SERVICE                   |        |              |             |             |           |             |              |
| Interest / Principal                  | 14.800 | 658,079      | 81,152      | 63,129      | 0         | 70,705      | 1,569,800    |
| <hr/>                                 |        |              |             |             |           |             |              |
| III. CAPITAL PROJECT                  |        |              |             |             |           |             |              |
| 15.000 CAPITAL PROJECTS               |        |              |             |             |           |             |              |
| Capital Projects                      | 15.000 | 0            | 1,273,000   | 320,704     | 0         | 0           | 3,368,698    |
| <hr/>                                 |        |              |             |             |           |             |              |
| IV. SPECIAL REVENUE                   |        |              |             |             |           |             |              |
| 16.000 CAPITAL IMPROVEMENTS           |        |              |             |             |           |             |              |
| Capital Improvements (S.B. 9)         | 16.710 | 824,170      | 59,459      | 37,236      | 35,971    | 34,785      | 2,208,230    |
| 17.000 FEDERAL PROJECTS               |        |              |             |             |           |             |              |
| Misc. Federal Projects                | 17.000 | 809,850      | 50,511      | 35,978      | 80,917    | 67,585      | 1,703,366    |
| 18.000 CAFETERIA                      |        |              |             |             |           |             |              |
| Cafeteria                             | 18.900 | 1,054,546    | 55,226      | 55,328      | 24,100    | 65,287      | 2,317,639    |
| 19.000 NON-INSTR. STUDENT SUPPORT     |        |              |             |             |           |             |              |
| Athletics                             | 19.900 | 103,092      | 15,055      | 14,549      | 6,395     | 16,268      | 0            |
| <hr/>                                 |        |              |             |             |           |             |              |
| GRAND TOTAL BUDGET                    |        | \$21,993,819 | \$3,065,270 | \$1,653,404 | \$902,177 | \$1,845,495 | \$48,869,183 |
| <hr/>                                 |        |              |             |             |           |             |              |

FINAL APPROVED BUDGET 1982-1983

| COUNTY<br>SCHOOL DISTRICT<br>1982-1983 BUDGETED ADM |       | Dona Ana<br>Hatch<br>860.00 | Dona Ana<br>Gadsden<br>6,358.00 | Eddy<br>Carlsbad<br>6,624.00 | Eddy<br>Loving<br>311.00 | Eddy<br>Artesia<br>3,253.00 | Grant<br>Silver City<br>3,485.50 |
|-----------------------------------------------------|-------|-----------------------------|---------------------------------|------------------------------|--------------------------|-----------------------------|----------------------------------|
| I. GENERAL FUNDS                                    |       |                             |                                 |                              |                          |                             |                                  |
| A. OPERATIONAL                                      |       |                             |                                 |                              |                          |                             |                                  |
| 1.000 DIRECT INSTRUCTION                            |       |                             |                                 |                              |                          |                             |                                  |
| 1.100 Salaries                                      |       |                             |                                 |                              |                          |                             |                                  |
| 1.140 Teachers                                      |       |                             |                                 |                              |                          |                             |                                  |
| Teachers - Grades 1-12                              | 1.141 | 916,318                     | 5,803,164                       | 6,023,244                    | 339,178                  | 3,411,090                   | 3,599,357                        |
| Teachers - Special Education                        | 1.145 | 95,835                      | 418,490                         | 676,430                      | 15,575                   | 216,316                     | 546,785                          |
| Teachers - E.C.E.                                   | 1.149 | 43,765                      | 260,805                         | 210,897                      | 19,005                   | 148,086                     | 141,204                          |
| 1.180 Teacher Aides                                 |       |                             |                                 |                              |                          |                             |                                  |
| Teacher Aides - Grades 1-12                         | 1.181 | 0                           | 227,385                         | 75,995                       | 3,703                    | 0                           | 35,292                           |
| Teacher Aides - Special Education                   | 1.185 | 19,782                      | 46,644                          | 54,996                       | 3,703                    | 52,565                      | 22,848                           |
| Teacher Aides - E.C.E.                              | 1.189 | 0                           | 68,927                          | 69,038                       | 8,143                    | 0                           | 0                                |
| 1.190 Substitute Teachers                           |       |                             |                                 |                              |                          |                             |                                  |
| Sub. Teachers - Sick Leave                          | 1.191 | 10,500                      | 45,000                          | 60,000                       | 5,000                    | 25,000                      | 45,000                           |
| Sub. Teachers - Other Leave                         | 1.192 | 7,500                       | 11,500                          | 15,892                       | 1,000                    | 6,000                       | 23,000                           |
| 1.300 Purchased Services                            |       |                             |                                 |                              |                          |                             |                                  |
| Purchased Services                                  | 1.300 | 0                           | 33,357                          | 20,276                       | 1,000                    | 6,000                       | 10,000                           |
| 1.400 Supplies and Materials                        |       |                             |                                 |                              |                          |                             |                                  |
| State Instr. Matl. Credit                           | 1.410 | 21,143                      | 173,827                         | 166,272                      | 7,375                    | 79,011                      | 130,572                          |
| State Instr. Matl. Cash 20%                         | 1.420 | 5,763                       | 50,042                          | 53,127                       | 2,773                    | 21,223                      | 42,317                           |
| Other Textbooks                                     | 1.430 | 20,309                      | 0                               | 5,000                        | 0                        | 0                           | 0                                |
| Other Supplies & Matls.                             | 1.490 | 50,575                      | 235,000                         | 123,656                      | 9,000                    | 84,000                      | 85,000                           |
| 1.500 Instructional Travel                          |       |                             |                                 |                              |                          |                             |                                  |
| Travel                                              | 1.500 | 8,500                       | 9,000                           | 15,207                       | 300                      | 5,000                       | 8,892                            |
| 1.000 Series Sub-Total                              |       | \$1,199,990                 | \$7,383,141                     | \$7,570,030                  | \$415,755                | \$4,054,291                 | \$4,690,267                      |
| 2.000 INSTRUCTIONAL SUPPORT                         |       |                             |                                 |                              |                          |                             |                                  |
| 2.100 Salaries                                      |       |                             |                                 |                              |                          |                             |                                  |
| Principals                                          | 2.110 | 90,832                      | 556,186                         | 582,088                      | 42,180                   | 353,695                     | 309,807                          |
| Coordinators / Sub. Matter Specialists              | 2.120 | 0                           | 51,590                          | 120,460                      | 0                        | 0                           | 30,017                           |
| Librarian / Media Specialists                       | 2.130 | 17,360                      | 99,788                          | 108,687                      | 9,146                    | 72,802                      | 82,084                           |
| Guidance                                            | 2.140 | 23,615                      | 298,431                         | 273,340                      | 10,503                   | 115,212                     | 192,333                          |
| Special Ed. Support Personnel                       | 2.150 | 0                           | 168,282                         | 63,807                       | 0                        | 88,381                      | 149,402                          |
| Registered Nurses                                   | 2.160 | 26,573                      | 94,050                          | 98,013                       | 0                        | 40,054                      | 58,835                           |
| Other Professional / Tech. Personnel                | 2.170 | 0                           | 19,095                          | 63,246                       | 0                        | 0                           | 103,286                          |
| Secretarial / Clerical                              | 2.180 | 36,412                      | 216,820                         | 359,600                      | 19,658                   | 108,634                     | 129,210                          |
| Instructional Support Aides                         | 2.190 | 10,978                      | 149,024                         | 131,151                      | 6,888                    | 68,720                      | 73,619                           |
| 2.300 Purchased Services                            |       |                             |                                 |                              |                          |                             |                                  |
| Purchased Services                                  | 2.300 | 40,000                      | 53,985                          | 149,739                      | 22,500                   | 24,326                      | 17,500                           |
| 2.400 Supplies and Materials                        |       |                             |                                 |                              |                          |                             |                                  |
| Library & Audio-Visual                              | 2.430 | 14,000                      | 68,000                          | 48,913                       | 3,400                    | 38,000                      | 85,000                           |
| Other Supplies & Materials                          | 2.490 | 11,500                      | 41,685                          | 89,990                       | 2,000                    | 8,700                       | 56,633                           |
| 2.500 Travel                                        |       |                             |                                 |                              |                          |                             |                                  |
| Travel                                              | 2.500 | 4,500                       | 14,400                          | 10,338                       | 600                      | 4,500                       | 9,040                            |
| 2.000 Series Sub-Total                              |       | \$275,770                   | \$1,831,336                     | \$2,099,372                  | \$116,875                | \$923,024                   | \$1,296,766                      |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                 |       | Dona Ana  | Dona Ana    | Eddy        | Eddy     | Eddy        | Grant       |
|----------------------------------------|-------|-----------|-------------|-------------|----------|-------------|-------------|
| SCHOOL DISTRICT                        |       | Hatch     | Gadsden     | Carlsbad    | Loving   | Artesia     | Silver City |
| 1982-1983 BUDGETED ADM                 |       | 860.00    | 6,358.00    | 6,624.00    | 311.00   | 3,253.00    | 3,485.50    |
| 3.000 ADMINISTRATION                   |       |           |             |             |          |             |             |
| 3.100 Salaries                         |       |           |             |             |          |             |             |
| Superintendent                         | 3.110 | 41,036    | 49,104      | 49,835      | 29,526   | 60,000      | 46,800      |
| Administrative Associates              | 3.120 | 0         | 131,008     | 123,890     | 0        | 87,072      | 112,137     |
| Administrative Aides                   | 3.130 | 0         | 51,808      | 52,752      | 0        | 36,707      | 0           |
| Secretarial / Clerical / Technical     | 3.140 | 41,187    | 150,866     | 114,946     | 16,827   | 102,965     | 113,454     |
| 3.300 Purchased Services               |       |           |             |             |          |             |             |
| Purchased Services                     | 3.300 | 17,000    | 42,000      | 50,704      | 5,792    | 12,302      | 48,270      |
| 3.400 Supplies and Materials           |       |           |             |             |          |             |             |
| Supplies & Materials                   | 3.400 | 8,000     | 25,000      | 33,428      | 1,000    | 10,000      | 12,966      |
| 3.500 Travel                           |       |           |             |             |          |             |             |
| Travel                                 | 3.500 | 3,500     | 6,000       | 12,520      | 700      | 3,500       | 6,500       |
| 3.900 Board Expenses                   |       |           |             |             |          |             |             |
| Board Expenses                         | 3.900 | 6,581     | 5,500       | 21,450      | 3,250    | 7,281       | 5,681       |
| 3.000 Series Sub-Total                 |       | \$117,304 | \$461,286   | \$459,525   | \$57,095 | \$319,827   | \$345,808   |
| 4.000 OPERATION & MAINTENANCE OF PLANT |       |           |             |             |          |             |             |
| 4.100 Salaries                         |       |           |             |             |          |             |             |
| Supervisors                            | 4.110 | 24,628    | 54,730      | 34,137      | 0        | 33,060      | 22,375      |
| Maintenance Personnel                  | 4.120 | 8,181     | 219,600     | 329,727     | 0        | 97,164      | 109,793     |
| Custodians                             | 4.130 | 68,061    | 452,597     | 619,192     | 46,409   | 331,745     | 265,540     |
| Secretarial / Clerical / Other         | 4.140 | 0         | 0           | 51,868      | 0        | 0           | 0           |
| 4.300 Purchased Services               |       |           |             |             |          |             |             |
| 4.310 Heat                             |       |           |             |             |          |             |             |
| Heat for Bldgs. - Electricity          | 4.311 | 31,171    | 0           | 75,867      | 0        | 0           | 0           |
| Heat for Bldgs. - Natural Gas          | 4.312 | 22,563    | 130,000     | 172,420     | 16,000   | 143,000     | 62,000      |
| Heat for Bldgs. - Propane / Butane     | 4.313 | 0         | 9,000       | 0           | 0        | 5,500       | 20,000      |
| Heat for Bldgs. - Other                | 4.314 | 1,000     | 0           | 0           | 0        | 0           | 0           |
| Water and Sewage                       | 4.320 | 5,000     | 6,000       | 34,600      | 1,500    | 20,000      | 40,275      |
| Electricity                            | 4.330 | 17,871    | 195,000     | 303,467     | 11,000   | 220,000     | 255,300     |
| Telephone & Telegraph                  | 4.340 | 20,498    | 45,000      | 44,500      | 1,400    | 25,000      | 39,804      |
| Other Purchased Services               | 4.390 | 38,000    | 145,000     | 219,200     | 1,250    | 51,000      | 34,250      |
| 4.400 Supplies and Materials           |       |           |             |             |          |             |             |
| General Supplies & Materials           | 4.400 | 45,500    | 170,083     | 246,152     | 5,000    | 101,000     | 90,700      |
| 4.500 Travel                           |       |           |             |             |          |             |             |
| Travel                                 | 4.500 | 2,500     | 7,500       | 2,960       | 0        | 1,000       | 3,000       |
| 4.000 Series Sub-Total                 |       | \$284,973 | \$1,434,510 | \$2,134,090 | \$82,559 | \$1,028,469 | \$943,037   |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                       |       | Dona Ana    | Dona Ana     | Eddy         | Eddy      | Eddy        | Grant       |
|----------------------------------------------|-------|-------------|--------------|--------------|-----------|-------------|-------------|
| SCHOOL DISTRICT                              |       | Hatch       | Gadsden      | Carlsbad     | Loving    | Artesia     | Silver City |
| 1982-1983 BUDGETED ADM                       |       | 860.00      | 6,358.00     | 6,624.00     | 311.00    | 3,253.00    | 3,485.50    |
| 5.000 FIXED CHARGES                          |       |             |              |              |           |             |             |
| 5.200 Employee Benefits                      |       |             |              |              |           |             |             |
| Educational Retirement                       | 5.210 | 109,775     | 662,441      | 715,000      | 38,791    | 367,811     | 417,213     |
| Social Security                              | 5.220 | 102,234     | 652,879      | 710,000      | 36,399    | 360,656     | 355,635     |
| Group Insurance                              | 5.230 | 78,300      | 481,816      | 481,600      | 29,000    | 165,000     | 226,190     |
| Workmen's Compensation                       | 5.240 | 12,000      | 75,000       | 82,000       | 4,724     | 53,000      | 29,777      |
| Unemployment Insurance                       | 5.250 | 4,500       | 15,231       | 15,500       | 954       | 7,200       | 8,904       |
| Other Employee Benefits                      | 5.290 | 19,000      | 5,000        | 0            | 0         | 0           | 0           |
| 5.300 Purchased Services                     |       |             |              |              |           |             |             |
| Insurance                                    | 5.310 | 25,336      | 69,800       | 132,000      | 6,750     | 74,200      | 49,312      |
| Rent                                         | 5.320 | 0           | 0            | 27,200       | 0         | 0           | 0           |
| 5.000 Series Sub-Total                       |       | \$351,145   | \$1,962,167  | \$2,163,300  | \$116,618 | \$1,027,867 | \$1,087,031 |
| NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES |       | \$2,229,182 | \$13,072,440 | \$14,426,317 | \$788,902 | \$7,353,478 | \$8,362,909 |
| 6.000 FOOD SERVICES                          |       |             |              |              |           |             |             |
| 6.100 Salaries                               |       |             |              |              |           |             |             |
| Food Service Personnel                       | 6.100 | 0           | 0            | 16,954       | 0         | 0           | 0           |
| 6.200 Employee Benefits                      |       |             |              |              |           |             |             |
| Employee Benefits                            | 6.200 | 0           | 0            | 2,290        | 0         | 0           | 0           |
| 6.300 Purchased Services                     |       |             |              |              |           |             |             |
| Purchased Services                           | 6.300 | 0           | 0            | 0            | 0         | 0           | 0           |
| 6.400 Supplies and Materials                 |       |             |              |              |           |             |             |
| Food                                         | 6.410 | 0           | 0            | 0            | 0         | 0           | 0           |
| Non-Food                                     | 6.420 | 0           | 0            | 0            | 0         | 0           | 0           |
| 6.500 Travel                                 |       |             |              |              |           |             |             |
| Travel                                       | 6.500 | 0           | 0            | 0            | 0         | 0           | 0           |
| 6.000 Series Sub-Total                       |       | \$0         | \$0          | \$19,244     | \$0       | \$0         | \$0         |
| 7.000 NON-INSTR. STUDENT SUPPORT             |       |             |              |              |           |             |             |
| 7.900 Other Student Support                  |       |             |              |              |           |             |             |
| Athletics                                    | 7.910 | 48,185      | 225,400      | 218,749      | 5,500     | 78,500      | 110,000     |
| Other Activity Expense                       | 7.990 | 7,000       | 49,227       | 58,349       | 500       | 30,000      | 31,770      |
| 7.000 Series Sub-Total                       |       | \$55,185    | \$274,627    | \$277,098    | \$6,000   | \$108,500   | \$141,770   |



FINAL APPROVED BUDGET 1982-1983

| COUNTY                              |       | Dona Ana  | Dona Ana    | Eddy      | Eddy     | Eddy      | Grant       |
|-------------------------------------|-------|-----------|-------------|-----------|----------|-----------|-------------|
| SCHOOL DISTRICT                     |       | Hatch     | Gadsden     | Carlsbad  | Loving   | Artesia   | Silver City |
| 1982-1983 BUDGETED ADM              |       | 860.00    | 6,358.00    | 6,624.00  | 311.00   | 3,253.00  | 3,485.50    |
| 8.000 COMMUNITY SERVICES            |       |           |             |           |          |           |             |
| 8.100 Salaries                      |       |           |             |           |          |           |             |
| Adult Education                     | 8.110 | 0         | 1,000       | 0         | 0        | 0         | 0           |
| Recreation                          | 8.120 | 0         | 15,000      | 0         | 0        | 0         | 0           |
| Summer School / After School        | 8.130 | 7,000     | 15,000      | 65,425    | 5,460    | 15,124    | 5,500       |
| 8.200 Employee Benefits             |       |           |             |           |          |           |             |
| Employee Benefits                   | 8.200 | 1,000     | 2,000       | 9,600     | 0        | 2,042     | 779         |
| 8.300 Purchased Services            |       |           |             |           |          |           |             |
| Purchased Services                  | 8.300 | 8,000     | 0           | 350       | 2,500    | 0         | 0           |
| 8.400 Supplies and Materials        |       |           |             |           |          |           |             |
| Supplies & Materials                | 8.400 | 5,000     | 0           | 2,500     | 0        | 2,500     | 1,221       |
| 8.500 Travel                        |       |           |             |           |          |           |             |
| Travel                              | 8.500 | 1,000     | 0           | 0         | 0        | 0         | 0           |
| 8.000 Series Sub-Total              |       | \$22,000  | \$33,000    | \$77,875  | \$7,960  | \$19,666  | \$7,500     |
| 9.000 PUPIL TRANSPORTATION SERVICES |       |           |             |           |          |           |             |
| 9.100 Salaries                      |       |           |             |           |          |           |             |
| Supervisors                         | 9.110 | 0         | 2,972       | 16,321    | 0        | 0         | 0           |
| Bus Drivers                         | 9.120 | 20,214    | 1,601       | 0         | 0        | 0         | 0           |
| Mechanics & Garage Employees        | 9.130 | 0         | 0           | 0         | 0        | 0         | 0           |
| Secretarial / Clerical / Other      | 9.140 | 0         | 3,900       | 16,167    | 0        | 5,004     | 7,000       |
| 9.200 Employee Benefits             |       |           |             |           |          |           |             |
| Educational Retirement              | 9.210 | 4,463     | 578         | 5,935     | 996      | 4,104     | 6,327       |
| Social Security                     | 9.220 | 4,247     | 569         | 2,178     | 981      | 1,027     | 6,233       |
| Group Insurance                     | 9.230 | 5,600     | 1,059       | 6,234     | 1,789    | 4,000     | 3,982       |
| Workmen's Compensation              | 9.240 | 400       | 50          | 2,648     | 927      | 2,500     | 2,109       |
| Unemployment Insurance              | 9.250 | 150       | 107         | 280       | 0        | 17        | 53          |
| Other Employee Benefits             | 9.290 | 0         | 0           | 0         | 0        | 0         | 0           |
| 9.300 Purchased Services            |       |           |             |           |          |           |             |
| Public Carriers                     | 9.310 | 0         | 0           | 0         | 0        | 0         | 0           |
| Private Operators                   | 9.320 | 64,128    | 1,050,241   | 760,214   | 29,121   | 560,273   | 602,024     |
| Maintenance by Private Garage       | 9.330 | 5,917     | 0           | 0         | 0        | 0         | 0           |
| Rent                                | 9.340 | 0         | 0           | 0         | 0        | 0         | 0           |
| Insurance                           | 9.380 | 5,500     | 13,910      | 7,500     | 253      | 6,000     | 5,202       |
| Other Purchased Services            | 9.390 | 3,070     | 18,659      | 17,601    | 1,181    | 8,777     | 10,531      |
| 9.400 Supplies and Materials        |       |           |             |           |          |           |             |
| Fuel                                | 9.410 | 18,320    | 638         | 0         | 0        | 0         | 0           |
| Oil, Grease, Gear Lub.              | 9.420 | 2,700     | 0           | 0         | 0        | 0         | 0           |
| Tires & Tubes                       | 9.430 | 2,333     | 1,000       | 0         | 0        | 0         | 0           |
| Repair Parts & Supplies             | 9.440 | 3,270     | 463         | 0         | 0        | 0         | 0           |
| Other Supplies & Materials          | 9.490 | 1,000     | 0           | 500       | 0        | 0         | 0           |
| 9.500 Travel                        |       |           |             |           |          |           |             |
| Travel                              | 9.500 | 0         | 0           | 750       | 0        | 0         | 0           |
| 9.700 Equipment                     |       |           |             |           |          |           |             |
| Equipment                           | 9.700 | 28,950    | 0           | 0         | 0        | 0         | 0           |
| 9.900 Other                         |       |           |             |           |          |           |             |
| Garage Operation                    | 9.900 | 0         | 0           | 0         | 0        | 0         | 0           |
| 9.000 Series Sub-Total              |       | \$170,262 | \$1,095,747 | \$856,328 | \$35,248 | \$591,702 | \$643,461   |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                |        | Dona Ana    | Dona Ana     | Eddy         | Eddy        | Eddy         | Grant        |
|---------------------------------------|--------|-------------|--------------|--------------|-------------|--------------|--------------|
| SCHOOL DISTRICT                       |        | Hatch       | Gadsden      | Carlsbad     | Loving      | Artesia      | Silver City  |
| 1982-1983 BUDGETED ADM                |        | 860.00      | 6,358.00     | 6,624.00     | 311.00      | 3,253.00     | 3,485.50     |
| 10.000 CAPITAL OUTLAY                 |        |             |              |              |             |              |              |
| Land                                  | 10.711 | 0           | 0            | 98,458       | 0           | 101,500      | 0            |
| Building                              | 10.712 | 0           | 0            | 8,114        | 24,494      | 337,328      | 0            |
| Equipment                             | 10.713 | 149,669     | 303,688      | 301,257      | 10,000      | 215,130      | 49,001       |
| 10.000 Series Sub-Total               |        | \$149,669   | \$303,688    | \$407,829    | \$34,494    | \$653,958    | \$49,001     |
| 11.000 OTHER OPERATIONAL              |        |             |              |              |             |              |              |
| Other Operational                     | 11.000 | 956         | 0            | 0            | 0           | 0            | 141,289      |
| 12.000 OPERATIONAL EMERGENCY          |        |             |              |              |             |              |              |
| Emergency                             | 12.000 | 100,924     | 123,419      | 235,982      | 39,446      | 367,674      | 168,342      |
| TOTAL OPERATIONAL 1.000-12.000 SERIES |        | \$2,728,178 | \$14,902,921 | \$16,300,673 | \$912,050   | \$9,094,978  | \$9,514,272  |
| B. OTHER GENERAL FUNDS                |        |             |              |              |             |              |              |
| 13.000 OTHER GENERAL FUNDS            |        |             |              |              |             |              |              |
| Teacherage                            | 13.910 | 0           | 0            | 0            | 0           | 0            | 4,965        |
| II. DEBT SERVICE                      |        |             |              |              |             |              |              |
| 14.000 DEBT SERVICE                   |        |             |              |              |             |              |              |
| Interest / Principal                  | 14.800 | 94,650      | 658,155      | 1,229,225    | 0           | 0            | 933,258      |
| III. CAPITAL PROJECT                  |        |             |              |              |             |              |              |
| 15.000 CAPITAL PROJECTS               |        |             |              |              |             |              |              |
| Capital Projects                      | 15.000 | 275,061     | 1,727,114    | 43,526       | 0           | 0            | 3,984,836    |
| IV. SPECIAL REVENUE                   |        |             |              |              |             |              |              |
| 16.000 CAPITAL IMPROVEMENTS           |        |             |              |              |             |              |              |
| Capital Improvements (S.B. 9)         | 16.710 | 213,832     | 1,080,752    | 30,725       | 78,586      | 1,691,368    | 435,838      |
| 17.000 FEDERAL PROJECTS               |        |             |              |              |             |              |              |
| Misc. Federal Projects                | 17.000 | 415,191     | 1,016,389    | 686,394      | 135,621     | 494,230      | 216,394      |
| 18.000 CAFETERIA                      |        |             |              |              |             |              |              |
| Cafeteria                             | 18.900 | 164,666     | 1,339,547    | 1,366,062    | 72,411      | 470,754      | 327,979      |
| 19.000 NON-INST. STUDENT SUPPORT      |        |             |              |              |             |              |              |
| Athletics                             | 19.900 | 10,511      | 0            | 80,070       | 1,950       | 44,784       | 56,088       |
| GRAND TOTAL BUDGET                    |        | \$3,902,089 | \$20,724,378 | \$19,736,675 | \$1,200,618 | \$11,796,114 | \$15,473,630 |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                 |       | Grant       | Guadalupe   | Guadalupe | Harding   | Harding   | Hidalgo     |
|----------------------------------------|-------|-------------|-------------|-----------|-----------|-----------|-------------|
| SCHOOL DISTRICT                        |       | Cobre Cons. | Santa Rosa  | Vaughn    | Roy       | Mosquero  | Lordsburg   |
| 1982-1983 BUDGETED ADM                 |       | 2,021.00    | 850.00      | 174.00    | 106.00    | 79.50     | 913.00      |
| I. GENERAL FUNDS                       |       |             |             |           |           |           |             |
| A. OPERATIONAL                         |       |             |             |           |           |           |             |
| 1.000 DIRECT INSTRUCTION               |       |             |             |           |           |           |             |
| 1.100 Salaries                         |       |             |             |           |           |           |             |
| 1.140 Teachers                         |       |             |             |           |           |           |             |
| Teachers - Grades 1-12                 | 1.141 | 2,217,513   | 776,484     | 225,117   | 167,750   | 126,025   | 930,803     |
| Teachers - Special Education           | 1.145 | 312,117     | 53,682      | 15,300    | 16,950    | 16,070    | 102,961     |
| Teachers - E.C.E.                      | 1.149 | 68,987      | 47,959      | 9,041     | 8,570     | 8,965     | 37,110      |
| 1.180 Teacher Aides                    |       |             |             |           |           |           |             |
| Teacher Aides - Grades 1-12            | 1.181 | 3,848       | 35,480      | 9,675     | 0         | 0         | 13,084      |
| Teacher Aides - Special Education      | 1.185 | 21,919      | 14,855      | 7,600     | 4,915     | 0         | 24,720      |
| Teacher Aides - E.C.E.                 | 1.189 | 0           | 10,855      | 2,075     | 0         | 0         | 11,060      |
| 1.190 Substitute Teachers              |       |             |             |           |           |           |             |
| Sub. Teachers - Sick Leave             | 1.191 | 24,000      | 10,000      | 3,400     | 1,600     | 700       | 5,000       |
| Sub. Teachers - Other Leave            | 1.192 | 20,500      | 3,500       | 2,525     | 435       | 340       | 3,000       |
| 1.300 Purchased Services               |       |             |             |           |           |           |             |
| Purchased Services                     | 1.300 | 39,000      | 10,000      | 1,800     | 2,000     | 506       | 7,500       |
| 1.400 Supplies and Materials           |       |             |             |           |           |           |             |
| State Instr. Matl. Credit              | 1.410 | 51,743      | 19,941      | 4,341     | 2,165     | 2,092     | 21,114      |
| State Instr. Matl. Cash 20%            | 1.420 | 12,603      | 9,811       | 1,292     | 650       | 610       | 9,399       |
| Other Textbooks                        | 1.430 | 0           | 1,000       | 0         | 0         | 120       | 4,500       |
| Other Supplies & Matls.                | 1.490 | 75,000      | 36,500      | 15,790    | 3,441     | 3,262     | 32,500      |
| 1.500 Instructional Travel             |       |             |             |           |           |           |             |
| Travel                                 | 1.500 | 11,500      | 3,000       | 700       | 600       | 401       | 3,000       |
| 1.000 Series Sub-Total                 |       | \$2,858,730 | \$1,033,067 | \$298,656 | \$209,076 | \$159,091 | \$1,205,751 |
| 2.000 INSTRUCTIONAL SUPPORT            |       |             |             |           |           |           |             |
| 2.100 Salaries                         |       |             |             |           |           |           |             |
| Principals                             | 2.110 | 236,712     | 83,977      | 25,469    | 0         | 0         | 96,451      |
| Coordinators / Sub. Matter Specialists | 2.120 | 5,893       | 0           | 0         | 0         | 0         | 20,075      |
| Librarian / Media Specialists          | 2.130 | 78,655      | 41,569      | 5,269     | 5,400     | 2,271     | 18,496      |
| Guidance                               | 2.140 | 88,778      | 35,883      | 5,351     | 5,450     | 3,446     | 42,681      |
| Special Ed. Support Personnel          | 2.150 | 18,880      | 27,900      | 0         | 0         | 0         | 0           |
| Registered Nurses                      | 2.160 | 40,688      | 15,000      | 0         | 0         | 0         | 16,920      |
| Other Professional / Tech. Personnel   | 2.170 | 16,458      | 0           | 0         | 0         | 0         | 0           |
| Secretarial / Clerical                 | 2.180 | 126,382     | 53,732      | 9,124     | 0         | 0         | 45,272      |
| Instructional Support Aides            | 2.190 | 55,762      | 6,298       | 0         | 0         | 0         | 6,188       |
| 2.300 Purchased Services               |       |             |             |           |           |           |             |
| Purchased Services                     | 2.300 | 77,000      | 103,000     | 30,281    | 645       | 1,225     | 41,992      |
| 2.400 Supplies and Materials           |       |             |             |           |           |           |             |
| Library & Audio-Visual                 | 2.430 | 19,000      | 12,750      | 4,400     | 900       | 164       | 16,000      |
| Other Supplies & Materials             | 2.490 | 30,500      | 5,000       | 3,350     | 300       | 210       | 13,500      |
| 2.500 Travel                           |       |             |             |           |           |           |             |
| Travel                                 | 2.500 | 9,000       | 3,500       | 951       | 0         | 100       | 5,700       |
| 2.000 Series Sub-Total                 |       | \$803,708   | \$388,609   | \$84,195  | \$12,695  | \$7,416   | \$323,275   |

FINAL APPROVED BUDGET 1982-1983

| COUNTY<br>SCHOOL DISTRICT<br>1982-1983 BUDGETED ADM |       | Grant<br>Cobre Cons.<br>2,021.00 | Guadalupe<br>Santa Rosa<br>850.00 | Guadalupe<br>Vaughn<br>174.00 | Harding<br>Roy<br>106.00 | Harding<br>Mosquero<br>79.50 | Hidalgo<br>Lordsburg<br>913.00 |
|-----------------------------------------------------|-------|----------------------------------|-----------------------------------|-------------------------------|--------------------------|------------------------------|--------------------------------|
| 3.000 ADMINISTRATION                                |       |                                  |                                   |                               |                          |                              |                                |
| 3.100 Salaries                                      |       |                                  |                                   |                               |                          |                              |                                |
| Superintendent                                      | 3.110 | 44,578                           | 37,690                            | 29,961                        | 31,045                   | 25,970                       | 47,223                         |
| Administrative Associates                           | 3.120 | 72,000                           | 32,858                            | 0                             | 0                        | 0                            | 0                              |
| Administrative Aides                                | 3.130 | 90,753                           | 0                                 | 0                             | 0                        | 0                            | 0                              |
| Secretarial / Clerical / Technical                  | 3.140 | 5,000                            | 33,212                            | 16,986                        | 13,530                   | 19,179                       | 57,000                         |
| 3.300 Purchased Services                            |       |                                  |                                   |                               |                          |                              |                                |
| Purchased Services                                  | 3.300 | 17,000                           | 19,000                            | 5,628                         | 1,800                    | 1,900                        | 20,500                         |
| 3.400 Supplies and Materials                        |       |                                  |                                   |                               |                          |                              |                                |
| Supplies & Materials                                | 3.400 | 8,500                            | 2,500                             | 1,890                         | 500                      | 1,752                        | 6,000                          |
| 3.500 Travel                                        |       |                                  |                                   |                               |                          |                              |                                |
| Travel                                              | 3.500 | 7,500                            | 4,000                             | 826                           | 1,500                    | 1,100                        | 3,762                          |
| 3.900 Board Expenses                                |       |                                  |                                   |                               |                          |                              |                                |
| Board Expenses                                      | 3.900 | 15,000                           | 8,800                             | 1,620                         | 1,900                    | 500                          | 5,800                          |
| 3.000 Series Sub-Total                              |       | \$260,331                        | \$138,060                         | \$56,911                      | \$50,275                 | \$50,401                     | \$140,285                      |
| 4.000 OPERATION & MAINTENANCE OF PLANT              |       |                                  |                                   |                               |                          |                              |                                |
| 4.100 Salaries                                      |       |                                  |                                   |                               |                          |                              |                                |
| Supervisors                                         | 4.110 | 21,400                           | 0                                 | 0                             | 0                        | 0                            | 13,795                         |
| Maintenance Personnel                               | 4.120 | 78,007                           | 13,200                            | 0                             | 12,690                   | 3,604                        | 0                              |
| Custodians                                          | 4.130 | 196,315                          | 90,785                            | 25,515                        | 11,590                   | 17,575                       | 77,539                         |
| Secretarial / Clerical / Other                      | 4.140 | 0                                | 0                                 | 0                             | 0                        | 0                            | 0                              |
| 4.300 Purchased Services                            |       |                                  |                                   |                               |                          |                              |                                |
| 4.310 Heat                                          |       |                                  |                                   |                               |                          |                              |                                |
| Heat for Bldgs. - Electricity                       | 4.311 | 0                                | 0                                 | 0                             | 0                        | 0                            | 0                              |
| Heat for Bldgs. - Natural Gas                       | 4.312 | 72,600                           | 0                                 | 0                             | 0                        | 0                            | 39,000                         |
| Heat for Bldgs. - Propane / Butane                  | 4.313 | 0                                | 70,000                            | 34,000                        | 13,000                   | 9,582                        | 0                              |
| Heat for Bldgs. - Other                             | 4.314 | 0                                | 13,500                            | 0                             | 0                        | 8,850                        | 0                              |
| Water and Sewage                                    | 4.320 | 18,000                           | 6,000                             | 3,000                         | 1,500                    | 650                          | 13,800                         |
| Electricity                                         | 4.330 | 95,000                           | 24,000                            | 13,000                        | 5,200                    | 9,266                        | 63,250                         |
| Telephone & Telegraph                               | 4.340 | 18,000                           | 10,000                            | 2,100                         | 1,000                    | 1,120                        | 10,925                         |
| Other Purchased Services                            | 4.390 | 38,134                           | 24,150                            | 12,980                        | 1,124                    | 1,600                        | 35,953                         |
| 4.400 Supplies and Materials                        |       |                                  |                                   |                               |                          |                              |                                |
| General Supplies & Materials                        | 4.400 | 42,500                           | 50,000                            | 11,500                        | 1,500                    | 2,809                        | 38,000                         |
| 4.500 Travel                                        |       |                                  |                                   |                               |                          |                              |                                |
| Travel                                              | 4.500 | 1,500                            | 660                               | 350                           | 0                        | 200                          | 0                              |
| 4.000 Series Sub-Total                              |       | \$581,456                        | \$302,295                         | \$102,445                     | \$47,604                 | \$55,256                     | \$292,262                      |



FINAL APPROVED BUDGET 1982-1983

| COUNTY                                       |       | Grant       | Guadalupe   | Guadalupe | Harding   | Harding   | Hidalgo     |
|----------------------------------------------|-------|-------------|-------------|-----------|-----------|-----------|-------------|
| SCHOOL DISTRICT                              |       | Cobre Cons. | Santa Rosa  | Vaughn    | Roy       | Mosquero  | Lordsburg   |
| 1982-1983 BUDGETED ADM                       |       | 2,021.00    | 850.00      | 174.00    | 106.00    | 79.50     | 913.00      |
| 5.000 FIXED CHARGES                          |       |             |             |           |           |           |             |
| 5.200 Employee Benefits                      |       |             |             |           |           |           |             |
| Educational Retirement                       | 5.210 | 258,622     | 95,836      | 26,280    | 19,442    | 15,140    | 106,175     |
| Social Security                              | 5.220 | 255,201     | 94,414      | 25,846    | 19,183    | 14,918    | 104,615     |
| Group Insurance                              | 5.230 | 130,736     | 68,000      | 18,529    | 14,839    | 9,220     | 45,500      |
| Workmen's Compensation                       | 5.240 | 39,185      | 12,000      | 3,866     | 4,800     | 3,634     | 15,000      |
| Unemployment Insurance                       | 5.250 | 8,544       | 10,000      | 1,744     | 477       | 1,046     | 2,730       |
| Other Employee Benefits                      | 5.290 | 0           | 0           | 0         | 0         | 0         | 0           |
| 5.300 Purchased Services                     |       |             |             |           |           |           |             |
| Insurance                                    | 5.310 | 35,146      | 30,000      | 8,985     | 16,680    | 7,900     | 15,300      |
| Rent                                         | 5.320 | 5           | 0           | 0         | 300       | 0         | 5,000       |
| 5.000 Series Sub-Total                       |       | \$727,439   | \$310,250   | \$85,250  | \$75,721  | \$51,858  | \$274,320   |
| NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES |       | \$5,231,664 | \$2,172,281 | \$627,457 | \$395,371 | \$324,028 | \$2,255,893 |
| 6.000 FOOD SERVICES                          |       |             |             |           |           |           |             |
| 6.100 Salaries                               |       |             |             |           |           |           |             |
| Food Service Personnel                       | 6.100 | 0           | 9,457       | 0         | 5,795     | 0         | 8,833       |
| 6.200 Employee Benefits                      |       |             |             |           |           |           |             |
| Employee Benefits                            | 6.200 | 0           | 1,686       | 0         | 1,892     | 0         | 1,193       |
| 6.300 Purchased Services                     |       |             |             |           |           |           |             |
| Purchased Services                           | 6.300 | 0           | 1,600       | 0         | 0         | 0         | 500         |
| 6.400 Supplies and Materials                 |       |             |             |           |           |           |             |
| Food                                         | 6.410 | 0           | 10,600      | 6,800     | 0         | 0         | 1,518       |
| Non-Food                                     | 6.420 | 0           | 400         | 0         | 0         | 0         | 100         |
| 6.500 Travel                                 |       |             |             |           |           |           |             |
| Travel                                       | 6.500 | 0           | 500         | 0         | 0         | 0         | 750         |
| 6.000 Series Sub-Total                       |       | \$0         | \$24,243    | \$6,800   | \$7,687   | \$0       | \$12,894    |
| 7.000 NON-INSTR. STUDENT SUPPORT             |       |             |             |           |           |           |             |
| 7.900 Other Student Support                  |       |             |             |           |           |           |             |
| Athletics                                    | 7.910 | 66,000      | 15,000      | 7,800     | 2,000     | 2,045     | 45,000      |
| Other Activity Expense                       | 7.990 | 34,000      | 2,000       | 2,000     | 350       | 0         | 25,700      |
| 7.000 Series Sub-Total                       |       | \$100,000   | \$17,000    | \$9,800   | \$2,350   | \$2,045   | \$70,700    |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                              |       | Grant       | Guadalupe  | Guadalupe | Harding  | Harding  | Hidalgo   |
|-------------------------------------|-------|-------------|------------|-----------|----------|----------|-----------|
| SCHOOL DISTRICT                     |       | Cobre Cons. | Santa Rosa | Vaughn    | Roy      | Mosquero | Lordsburg |
| 1982-1983 BUDGETED ADM              |       | 2,021.00    | 850.00     | 174.00    | 106.00   | 79.50    | 913.00    |
| 8.000 COMMUNITY SERVICES            |       |             |            |           |          |          |           |
| 8.100 Salaries                      |       |             |            |           |          |          |           |
| Adult Education                     | 8.110 | 0           | 0          | 0         | 0        | 0        | 0         |
| Recreation                          | 8.120 | 3,500       | 4,400      | 0         | 0        | 0        | 0         |
| Summer School / After School        | 8.130 | 13,000      | 0          | 0         | 0        | 0        | 5,000     |
| 8.200 Employee Benefits             |       |             |            |           |          |          |           |
| Employee Benefits                   | 8.200 | 2,110       | 0          | 0         | 0        | 0        | 675       |
| 8.300 Purchased Services            |       |             |            |           |          |          |           |
| Purchased Services                  | 8.300 | 0           | 0          | 0         | 0        | 0        | 0         |
| 8.400 Supplies and Materials        |       |             |            |           |          |          |           |
| Supplies & Materials                | 8.400 | 1,200       | 0          | 3,500     | 0        | 0        | 0         |
| 8.500 Travel                        |       |             |            |           |          |          |           |
| Travel                              | 8.500 | 0           | 0          | 0         | 0        | 0        | 0         |
| 8.000 Series Sub-Total              |       | \$19,810    | \$4,400    | \$3,500   | \$0      | \$0      | \$5,675   |
| 9.000 PUPIL TRANSPORTATION SERVICES |       |             |            |           |          |          |           |
| 9.100 Salaries                      |       |             |            |           |          |          |           |
| Supervisors                         | 9.110 | 0           | 0          | 0         | 0        | 0        | 0         |
| Bus Drivers                         | 9.120 | 0           | 0          | 0         | 0        | 6,633    | 8,325     |
| Mechanics & Garage Employees        | 9.130 | 0           | 0          | 0         | 0        | 0        | 0         |
| Secretarial / Clerical / Other      | 9.140 | 6,240       | 0          | 0         | 0        | 0        | 1,206     |
| 9.200 Employee Benefits             |       |             |            |           |          |          |           |
| Educational Retirement              | 9.210 | 600         | 7,115      | 0         | 2,932    | 2,043    | 3,811     |
| Social Security                     | 9.220 | 600         | 7,011      | 0         | 3,022    | 2,013    | 3,755     |
| Group Insurance                     | 9.230 | 3,500       | 8,900      | 0         | 0        | 2,571    | 742       |
| Workmen's Compensation              | 9.240 | 728         | 10,173     | 0         | 80       | 676      | 1,065     |
| Unemployment Insurance              | 9.250 | 188         | 0          | 0         | 0        | 214      | 80        |
| Other Employee Benefits             | 9.290 | 0           | 0          | 0         | 0        | 0        | 0         |
| 9.300 Purchased Services            |       |             |            |           |          |          |           |
| Public Carriers                     | 9.310 | 0           | 0          | 0         | 0        | 0        | 0         |
| Private Operators                   | 9.320 | 349,694     | 273,466    | 2,138     | 77,724   | 42,993   | 132,517   |
| Maintenance by Private Garage       | 9.330 | 0           | 0          | 0         | 0        | 1,850    | 4,500     |
| Rent                                | 9.340 | 0           | 0          | 0         | 0        | 0        | 0         |
| Insurance                           | 9.380 | 4,480       | 1,800      | 0         | 780      | 550      | 838       |
| Other Purchased Services            | 9.390 | 8,231       | 5,511      | 0         | 1,274    | 1,003    | 2,546     |
| 9.400 Supplies and Materials        |       |             |            |           |          |          |           |
| Fuel                                | 9.410 | 0           | 0          | 0         | 0        | 8,574    | 4,550     |
| Oil, Grease, Gear Lub.              | 9.420 | 0           | 0          | 0         | 0        | 615      | 230       |
| Tires & Tubes                       | 9.430 | 0           | 0          | 0         | 0        | 1,000    | 1,460     |
| Repair Parts & Supplies             | 9.440 | 0           | 0          | 0         | 0        | 1,523    | 3,200     |
| Other Supplies & Materials          | 9.490 | 0           | 0          | 0         | 0        | 950      | 1,101     |
| 9.500 Travel                        |       |             |            |           |          |          |           |
| Travel                              | 9.500 | 0           | 0          | 0         | 0        | 300      | 0         |
| 9.700 Equipment                     |       |             |            |           |          |          |           |
| Equipment                           | 9.700 | 0           | 0          | 0         | 0        | 15,380   | 0         |
| 9.900 Other                         |       |             |            |           |          |          |           |
| Garage Operation                    | 9.900 | 0           | 0          | 0         | 0        | 0        | 0         |
| 9.000 Series Sub-Total              |       | \$374,261   | \$313,976  | \$2,138   | \$85,812 | \$88,888 | \$169,926 |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                |        | Grant       | Guadalupe   | Guadalupe | Harding   | Harding   | Hidalgo     |
|---------------------------------------|--------|-------------|-------------|-----------|-----------|-----------|-------------|
| SCHOOL DISTRICT                       |        | Cobre Cons. | Santa Rosa  | Vaughn    | Roy       | Mosquero  | Lordsburg   |
| 1982-1983 BUDGETED ADM                |        | 2,021.00    | 850.00      | 174.00    | 106.00    | 79.50     | 913.00      |
| 10.000 CAPITAL OUTLAY                 |        |             |             |           |           |           |             |
| Land                                  | 10.711 | 0           | 62,000      | 37,722    | 47,000    | 0         | 4,000       |
| Building                              | 10.712 | 0           | 762,633     | 107,000   | 23,876    | 0         | 15,000      |
| Equipment                             | 10.713 | 5,000       | 138,602     | 12,902    | 37,584    | 8,914     | 164,835     |
| 10.000 Series Sub-Total               |        | \$5,000     | \$963,315   | \$157,624 | \$108,460 | \$8,914   | \$183,835   |
| 11.000 OTHER OPERATIONAL              |        |             |             |           |           |           |             |
| Other Operational                     | 11.000 | 0           | 0           | 0         | 0         | 0         | 154,000     |
| 12.000 OPERATIONAL EMERGENCY          |        |             |             |           |           |           |             |
| Emergency                             | 12.000 | 152,075     | 108,589     | 30,018    | 19,694    | 16,201    | 82,799      |
| TOTAL OPERATIONAL 1.000-12.000 SERIES |        | \$5,882,810 | \$3,603,804 | \$837,337 | \$619,374 | \$440,070 | \$2,935,722 |
| B. OTHER GENERAL FUNDS                |        |             |             |           |           |           |             |
| 13.000 OTHER GENERAL FUNDS            |        |             |             |           |           |           |             |
| Teacherage                            | 13.910 | 0           | 0           | 2,726     | 0         | 3,051     | 0           |
| II. DEBT SERVICE                      |        |             |             |           |           |           |             |
| 14.000 DEBT SERVICE                   |        |             |             |           |           |           |             |
| Interest / Principal                  | 14.800 | 0           | 85,539      | 28,368    | 16,476    | 19,052    | 83,413      |
| III. CAPITAL PROJECT                  |        |             |             |           |           |           |             |
| 15.000 CAPITAL PROJECTS               |        |             |             |           |           |           |             |
| Capital Projects                      | 15.000 | 0           | 15,462      | 0         | 0         | 254       | 0           |
| IV. SPECIAL REVENUE                   |        |             |             |           |           |           |             |
| 16.000 CAPITAL IMPROVEMENTS           |        |             |             |           |           |           |             |
| Capital Improvements (S.B. 9)         | 16.710 | 223,233     | 103,291     | 30,435    | 437       | 102       | 151,150     |
| 17.000 FEDERAL PROJECTS               |        |             |             |           |           |           |             |
| Misc. Federal Projects                | 17.000 | 156,065     | 260,848     | 36,782    | 28,551    | 29,464    | 156,700     |
| 18.000 CAFETERIA                      |        |             |             |           |           |           |             |
| Cafeteria                             | 18.900 | 273,857     | 127,543     | 23,353    | 17,600    | 17,737    | 107,797     |
| 19.000 NON-INSTR. STUDENT SUPPORT     |        |             |             |           |           |           |             |
| Athletics                             | 19.900 | 23,367      | 17,273      | 11,073    | 8,619     | 5,123     | 0           |
| GRAND TOTAL BUDGET                    |        | \$6,559,132 | \$4,213,760 | \$970,094 | \$691,057 | \$514,853 | \$3,434,782 |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                 |       | Hidalgo   | Lea         | Lea         | Lea          | Lea         | Lea       |
|----------------------------------------|-------|-----------|-------------|-------------|--------------|-------------|-----------|
| SCHOOL DISTRICT                        |       | Animas    | Levington   | Eunice      | Hobbs        | Jal         | Tatum     |
| 1982-1983 BUDGETED ADM                 |       | 594.00    | 3,253.00    | 820.00      | 8,185.00     | 775.00      | 465.00    |
| <hr/>                                  |       |           |             |             |              |             |           |
| I. GENERAL FUNDS                       |       |           |             |             |              |             |           |
| A. OPERATIONAL                         |       |           |             |             |              |             |           |
| <hr/>                                  |       |           |             |             |              |             |           |
| 1.000 DIRECT INSTRUCTION               |       |           |             |             |              |             |           |
| 1.100 Salaries                         |       |           |             |             |              |             |           |
| 1.140 Teachers                         |       |           |             |             |              |             |           |
| Teachers - Grades 1-12                 | 1.141 | 659,146   | 3,535,595   | 988,428     | 8,150,615    | 1,100,039   | 651,800   |
| Teachers - Special Education           | 1.145 | 40,920    | 453,374     | 70,432      | 540,301      | 67,228      | 39,903    |
| Teachers - E.C.E.                      | 1.149 | 35,970    | 159,222     | 35,805      | 396,717      | 51,542      | 33,451    |
| 1.180 Teacher Aides                    |       |           |             |             |              |             |           |
| Teacher Aides - Grades 1-12            | 1.181 | 20,919    | 37,036      | 23,960      | 200,661      | 13,675      | 0         |
| Teacher Aides - Special Education      | 1.185 | 12,520    | 24,404      | 0           | 61,220       | 0           | 6,966     |
| Teacher Aides - E.C.E.                 | 1.189 | 14,542    | 46,020      | 12,283      | 120,806      | 7,485       | 0         |
| 1.190 Substitute Teachers              |       |           |             |             |              |             |           |
| Sub. Teachers - Sick Leave             | 1.191 | 5,500     | 30,000      | 9,500       | 95,000       | 9,000       | 6,000     |
| Sub. Teachers - Other Leave            | 1.192 | 5,000     | 0           | 3,016       | 15,000       | 3,460       | 1,700     |
| 1.300 Purchased Services               |       |           |             |             |              |             |           |
| Purchased Services                     | 1.300 | 3,090     | 24,674      | 46,400      | 90,000       | 15,658      | 7,000     |
| 1.400 Supplies and Materials           |       |           |             |             |              |             |           |
| State Instr. Matl. Credit              | 1.410 | 14,491    | 77,526      | 29,401      | 216,996      | 20,119      | 12,026    |
| State Instr. Matl. Cash 20%            | 1.420 | 4,189     | 31,207      | 12,684      | 47,879       | 4,549       | 3,273     |
| Other Textbooks                        | 1.430 | 2,000     | 1,000       | 0           | 1,000        | 200         | 1,000     |
| Other Supplies & Matls.                | 1.490 | 30,408    | 46,300      | 37,330      | 268,000      | 40,000      | 17,000    |
| 1.500 Instructional Travel             |       |           |             |             |              |             |           |
| Travel                                 | 1.500 | 4,500     | 5,000       | 2,110       | 16,000       | 700         | 1,500     |
| 1.000 Series Sub-Total                 |       | \$853,195 | \$4,471,358 | \$1,271,349 | \$10,220,194 | \$1,333,655 | \$781,619 |
| <hr/>                                  |       |           |             |             |              |             |           |
| 2.000 INSTRUCTIONAL SUPPORT            |       |           |             |             |              |             |           |
| 2.100 Salaries                         |       |           |             |             |              |             |           |
| Principals                             | 2.110 | 59,401    | 324,869     | 89,848      | 667,769      | 112,952     | 61,900    |
| Coordinators / Sub. Matter Specialists | 2.120 | 0         | 48,895      | 0           | 108,380      | 0           | 0         |
| Librarian / Media Specialists          | 2.130 | 0         | 72,057      | 19,642      | 171,802      | 31,214      | 28,050    |
| Guidance                               | 2.140 | 25,421    | 120,913     | 38,893      | 337,657      | 23,695      | 17,602    |
| Special Ed. Support Personnel          | 2.150 | 0         | 14,386      | 11,212      | 156,136      | 12,712      | 0         |
| Registered Nurses                      | 2.160 | 18,645    | 20,088      | 0           | 106,040      | 0           | 19,000    |
| Other Professional / Tech. Personnel   | 2.170 | 0         | 13,339      | 0           | 104,914      | 0           | 0         |
| Secretarial / Clerical                 | 2.180 | 16,514    | 74,600      | 42,810      | 383,392      | 40,495      | 19,724    |
| Instructional Support Aides            | 2.190 | 13,718    | 51,760      | 26,921      | 0            | 5,203       | 0         |
| 2.300 Purchased Services               |       |           |             |             |              |             |           |
| Purchased Services                     | 2.300 | 24,860    | 17,000      | 20,192      | 72,255       | 3,325       | 5,800     |
| 2.400 Supplies and Materials           |       |           |             |             |              |             |           |
| Library & Audio-Visual                 | 2.430 | 7,000     | 46,000      | 9,000       | 80,000       | 7,500       | 7,000     |
| Other Supplies & Materials             | 2.490 | 4,200     | 79,312      | 4,410       | 26,755       | 2,900       | 5,500     |
| 2.500 Travel                           |       |           |             |             |              |             |           |
| Travel                                 | 2.500 | 1,000     | 6,500       | 1,500       | 11,280       | 525         | 800       |
| 2.000 Series Sub-Total                 |       | \$170,759 | \$889,719   | \$264,428   | \$2,226,380  | \$240,521   | \$165,376 |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                 |       | Hidalgo   | Lea         | Lea       | Lea         | Lea       | Lea       |
|----------------------------------------|-------|-----------|-------------|-----------|-------------|-----------|-----------|
| SCHOOL DISTRICT                        |       | Animas    | Lovington   | Eunice    | Hobbs       | Jal       | Tatum     |
| 1982-1983 BUDGETED ADM                 |       | 594.00    | 3,253.00    | 820.00    | 8,185.00    | 775.00    | 465.00    |
| 3.000 ADMINISTRATION                   |       |           |             |           |             |           |           |
| 3.100 Salaries                         |       |           |             |           |             |           |           |
| Superintendent                         | 3.110 | 38,500    | 50,850      | 47,658    | 58,250      | 50,000    | 42,400    |
| Administrative Associates              | 3.120 | 0         | 48,768      | 0         | 82,942      | 0         | 0         |
| Administrative Aides                   | 3.130 | 0         | 8,057       | 24,021    | 115,975     | 16,970    | 24,500    |
| Secretarial / Clerical / Technical     | 3.140 | 35,922    | 57,852      | 18,409    | 180,291     | 12,663    | 8,973     |
| 3.300 Purchased Services               |       |           |             |           |             |           |           |
| Purchased Services                     | 3.300 | 14,000    | 12,000      | 8,486     | 32,600      | 6,760     | 5,100     |
| 3.400 Supplies and Materials           |       |           |             |           |             |           |           |
| Supplies & Materials                   | 3.400 | 4,000     | 6,116       | 4,500     | 21,000      | 4,500     | 1,300     |
| 3.500 Travel                           |       |           |             |           |             |           |           |
| Travel                                 | 3.500 | 2,500     | 8,000       | 3,240     | 7,500       | 2,200     | 2,100     |
| 3.900 Board Expenses                   |       |           |             |           |             |           |           |
| Board Expenses                         | 3.900 | 3,758     | 6,000       | 4,550     | 7,327       | 2,477     | 4,000     |
| 3.000 Series Sub-Total                 |       | \$98,680  | \$197,643   | \$110,864 | \$505,885   | \$95,570  | \$88,373  |
| 4.000 OPERATION & MAINTENANCE OF PLANT |       |           |             |           |             |           |           |
| 4.100 Salaries                         |       |           |             |           |             |           |           |
| Supervisors                            | 4.110 | 0         | 26,179      | 28,890    | 33,750      | 20,194    | 24,144    |
| Maintenance Personnel                  | 4.120 | 15,821    | 95,237      | 22,382    | 320,170     | 32,649    | 0         |
| Custodians                             | 4.130 | 34,999    | 351,907     | 123,726   | 710,454     | 112,208   | 75,800    |
| Secretarial / Clerical / Other         | 4.140 | 0         | 18,492      | 2,343     | 30,635      | 0         | 0         |
| 4.300 Purchased Services               |       |           |             |           |             |           |           |
| 4.310 Heat                             |       |           |             |           |             |           |           |
| Heat for Bldgs. - Electricity          | 4.311 | 0         | 41,470      | 0         | 0           | 0         | 0         |
| Heat for Bldgs. - Natural Gas          | 4.312 | 20,000    | 146,785     | 59,000    | 197,486     | 49,440    | 35,000    |
| Heat for Bldgs. - Propane / Butane     | 4.313 | 0         | 0           | 0         | 0           | 0         | 1,000     |
| Heat for Bldgs. - Other                | 4.314 | 0         | 0           | 0         | 0           | 0         | 0         |
| Water and Sewage                       | 4.320 | 1,000     | 10,000      | 9,000     | 30,000      | 17,000    | 2,800     |
| Electricity                            | 4.330 | 28,520    | 78,453      | 70,000    | 450,521     | 38,018    | 26,000    |
| Telephone & Telegraph                  | 4.340 | 6,879     | 10,500      | 6,154     | 32,000      | 4,800     | 2,500     |
| Other Purchased Services               | 4.390 | 30,000    | 283,320     | 131,998   | 85,000      | 34,733    | 41,000    |
| 4.400 Supplies and Materials           |       |           |             |           |             |           |           |
| General Supplies & Materials           | 4.400 | 17,000    | 100,000     | 35,560    | 202,000     | 48,800    | 15,300    |
| 4.500 Travel                           |       |           |             |           |             |           |           |
| Travel                                 | 4.500 | 100       | 7,500       | 112       | 1,000       | 1,200     | 500       |
| 4.000 Series Sub-Total                 |       | \$154,319 | \$1,169,843 | \$489,165 | \$2,093,016 | \$359,042 | \$224,244 |



FINAL APPROVED BUDGET 1982-1983

| COUNTY                                       |       | Hidalgo     | Lea         | Lea         | Lea          | Lea         | Lea         |
|----------------------------------------------|-------|-------------|-------------|-------------|--------------|-------------|-------------|
| SCHOOL DISTRICT                              |       | Animas      | Lovington   | Eunice      | Hobbs        | Jal         | Tatum       |
| 1982-1983 BUDGETED ADM                       |       | 594.00      | 3,253.00    | 820.00      | 8,185.00     | 775.00      | 465.00      |
| 5.000 FIXED CHARGES                          |       |             |             |             |              |             |             |
| 5.200 Employee Benefits                      |       |             |             |             |              |             |             |
| Educational Retirement                       | 5.210 | 70,503      | 380,317     | 112,000     | 888,873      | 116,375     | 69,900      |
| Social Security                              | 5.220 | 70,170      | 336,738     | 111,000     | 868,933      | 17,624      | 68,400      |
| Group Insurance                              | 5.230 | 40,000      | 183,067     | 59,800      | 363,390      | 51,531      | 41,500      |
| Workmen's Compensation                       | 5.240 | 6,000       | 34,000      | 23,000      | 134,341      | 14,000      | 7,800       |
| Unemployment Insurance                       | 5.250 | 2,000       | 8,377       | 2,650       | 20,000       | 3,000       | 1,500       |
| Other Employee Benefits                      | 5.290 | 0           | 0           | 0           | 0            | 10,000      | 0           |
| 5.300 Purchased Services                     |       |             |             |             |              |             |             |
| Insurance                                    | 5.310 | 27,459      | 47,500      | 31,300      | 107,050      | 16,800      | 13,350      |
| Rent                                         | 5.320 | 0           | 5,000       | 0           | 18,000       | 6,000       | 0           |
| 5.000 Series Sub-Total                       |       | \$216,132   | \$994,999   | \$339,750   | \$2,400,587  | \$235,330   | \$202,450   |
| NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES |       | \$1,493,085 | \$7,723,562 | \$2,475,556 | \$17,446,062 | \$2,264,118 | \$1,462,062 |
| 6.000 FOOD SERVICES                          |       |             |             |             |              |             |             |
| 6.100 Salaries                               |       |             |             |             |              |             |             |
| Food Service Personnel                       | 6.100 | 19,335      | 0           | 0           | 26,100       | 0           | 13,000      |
| 6.200 Employee Benefits                      |       |             |             |             |              |             |             |
| Employee Benefits                            | 6.200 | 2,611       | 0           | 0           | 3,900        | 0           | 3,300       |
| 6.300 Purchased Services                     |       |             |             |             |              |             |             |
| Purchased Services                           | 6.300 | 1,500       | 0           | 0           | 0            | 0           | 0           |
| 6.400 Supplies and Materials                 |       |             |             |             |              |             |             |
| Food                                         | 6.410 | 0           | 15,000      | 0           | 0            | 0           | 0           |
| Non-Food                                     | 6.420 | 500         | 0           | 0           | 0            | 0           | 0           |
| 6.500 Travel                                 |       |             |             |             |              |             |             |
| Travel                                       | 6.500 | 200         | 0           | 0           | 0            | 0           | 0           |
| 6.000 Series Sub-Total                       |       | \$24,146    | \$15,000    | \$0         | \$30,000     | \$0         | \$16,300    |
| 7.000 NON-INSTR. STUDENT SUPPORT             |       |             |             |             |              |             |             |
| 7.900 Other Student Support                  |       |             |             |             |              |             |             |
| Athletics                                    | 7.910 | 30,000      | 50,000      | 22,400      | 90,000       | 26,000      | 20,000      |
| Other Activity Expense                       | 7.990 | 3,500       | 2,000       | 1,757       | 40,000       | 9,344       | 2,800       |
| 7.000 Series Sub-Total                       |       | \$33,500    | \$52,000    | \$24,157    | \$130,000    | \$35,344    | \$22,800    |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                              |       | Hidalgo   | Lea       | Lea       | Lea       | Lea      | Lea       |
|-------------------------------------|-------|-----------|-----------|-----------|-----------|----------|-----------|
| SCHOOL DISTRICT                     |       | Animas    | Lovington | Eunice    | Hobbs     | Jal      | Tatum     |
| 1982-1983 BUDGETED ADM              |       | 594.00    | 3,253.00  | 820.00    | 8,185.00  | 775.00   | 465.00    |
| 8.000 COMMUNITY SERVICES            |       |           |           |           |           |          |           |
| 8.100 Salaries                      |       |           |           |           |           |          |           |
| Adult Education                     | 8.110 | 0         | 0         | 0         | 0         | 0        | 0         |
| Recreation                          | 8.120 | 0         | 0         | 0         | 0         | 5,200    | 575       |
| Summer School / After School        | 8.130 | 0         | 0         | 0         | 35,000    | 0        | 0         |
| 8.200 Employee Benefits             |       |           |           |           |           |          |           |
| Employee Benefits                   | 8.200 | 0         | 0         | 0         | 5,200     | 175      | 78        |
| 8.300 Purchased Services            |       |           |           |           |           |          |           |
| Purchased Services                  | 8.300 | 0         | 0         | 0         | 0         | 0        | 0         |
| 8.400 Supplies and Materials        |       |           |           |           |           |          |           |
| Supplies & Materials                | 8.400 | 0         | 0         | 0         | 2,400     | 125      | 0         |
| 8.500 Travel                        |       |           |           |           |           |          |           |
| Travel                              | 8.500 | 0         | 0         | 0         | 0         | 0        | 0         |
| 8.000 Series Sub-Total              |       | \$0       | \$0       | \$0       | \$42,600  | \$5,500  | \$653     |
| 9.000 PUPIL TRANSPORTATION SERVICES |       |           |           |           |           |          |           |
| 9.100 Salaries                      |       |           |           |           |           |          |           |
| Supervisors                         | 9.110 | 0         | 0         | 0         | 8,650     | 4,000    | 0         |
| Bus Drivers                         | 9.120 | 0         | 0         | 4,372     | 0         | 14,993   | 0         |
| Mechanics & Garage Employees        | 9.130 | 0         | 0         | 0         | 0         | 6,113    | 0         |
| Secretarial / Clerical / Other      | 9.140 | 0         | 0         | 1,259     | 3,661     | 3,500    | 0         |
| 9.200 Employee Benefits             |       |           |           |           |           |          |           |
| Educational Retirement              | 9.210 | 1,953     | 0         | 1,068     | 837       | 1,945    | 8,878     |
| Social Security                     | 9.220 | 1,924     | 0         | 381       | 825       | 1,917    | 8,747     |
| Group Insurance                     | 9.230 | 1,712     | 0         | 1,080     | 120       | 1,136    | 3,200     |
| Workmen's Compensation              | 9.240 | 1,818     | 0         | 222       | 22        | 912      | 2,391     |
| Unemployment Insurance              | 9.250 | 0         | 0         | 131       | 25        | 85       | 0         |
| Other Employee Benefits             | 9.290 | 0         | 0         | 0         | 0         | 0        | 0         |
| 9.300 Purchased Services            |       |           |           |           |           |          |           |
| Public Carriers                     | 9.310 | 0         | 0         | 0         | 0         | 0        | 0         |
| Private Operators                   | 9.320 | 258,594   | 353,258   | 94,083    | 612,726   | 4,948    | 226,605   |
| Maintenance by Private Garage       | 9.330 | 0         | 0         | 800       | 0         | 1,600    | 0         |
| Rent                                | 9.340 | 0         | 0         | 0         | 0         | 0        | 0         |
| Insurance                           | 9.380 | 3,416     | 2,562     | 1,000     | 4,800     | 1,250    | 830       |
| Other Purchased Services            | 9.390 | 4,787     | 7,593     | 2,428     | 14,970    | 1,000    | 2,446     |
| 9.400 Supplies and Materials        |       |           |           |           |           |          |           |
| Fuel                                | 9.410 | 0         | 0         | 2,354     | 0         | 11,582   | 0         |
| Oil, Grease, Gear Lub.              | 9.420 | 0         | 0         | 250       | 0         | 125      | 0         |
| Tires & Tubes                       | 9.430 | 0         | 0         | 500       | 0         | 1,000    | 0         |
| Repair Parts & Supplies             | 9.440 | 0         | 0         | 500       | 0         | 850      | 0         |
| Other Supplies & Materials          | 9.490 | 0         | 0         | 300       | 0         | 0        | 0         |
| 9.500 Travel                        |       |           |           |           |           |          |           |
| Travel                              | 9.500 | 0         | 0         | 0         | 0         | 0        | 0         |
| 9.700 Equipment                     |       |           |           |           |           |          |           |
| Equipment                           | 9.700 | 0         | 0         | 0         | 0         | 25,879   | 0         |
| 9.900 Other                         |       |           |           |           |           |          |           |
| Garage Operation                    | 9.900 | 0         | 0         | 0         | 0         | 0        | 0         |
| 9.000 Series Sub-Total              |       | \$274,204 | \$363,413 | \$110,728 | \$646,636 | \$82,835 | \$253,097 |

FINAL APPROVED BUDGET 1982-1983

| COUNTY<br>SCHOOL DISTRICT<br>1982-1983 BUDGETED ADM |        | Hidalgo<br>Animas<br>594.00 | Lea<br>Lovington<br>3,253.00 | Lea<br>Eunice<br>820.00 | Lea<br>Hobbs<br>8,185.00 | Lea<br>Jal<br>775.00 | Lea<br>Tatum<br>465.00 |
|-----------------------------------------------------|--------|-----------------------------|------------------------------|-------------------------|--------------------------|----------------------|------------------------|
| 10.000 CAPITAL OUTLAY                               |        |                             |                              |                         |                          |                      |                        |
| Land                                                | 10.711 | 34,000                      | 65,000                       | 407,274                 | 20,000                   | 45,000               | 0                      |
| Building                                            | 10.712 | 29,598                      | 186,731                      | 718,060                 | 670,469                  | 35,000               | 0                      |
| Equipment                                           | 10.713 | 60,516                      | 202,092                      | 149,496                 | 85,000                   | 108,500              | 25,526                 |
| 10.000 Series Sub-Total                             |        | \$124,114                   | \$453,823                    | \$1,274,830             | \$775,469                | \$188,500            | \$25,526               |
| 11.000 OTHER OPERATIONAL                            |        |                             |                              |                         |                          |                      |                        |
| Other Operational                                   | 11.000 | 0                           | 0                            | 35,000                  | 0                        | 0                    | 0                      |
| 12.000 OPERATIONAL EMERGENCY                        |        |                             |                              |                         |                          |                      |                        |
| Emergency                                           | 12.000 | 73,546                      | 272,725                      | 123,778                 | 394,165                  | 113,206              | 73,556                 |
| TOTAL OPERATIONAL 1.000-12.000 SERIES               |        | \$2,022,595                 | \$8,880,523                  | \$4,044,049             | \$19,464,932             | \$2,689,503          | \$1,853,994            |
| B. OTHER GENERAL FUNDS                              |        |                             |                              |                         |                          |                      |                        |
| 13.000 OTHER GENERAL FUNDS                          |        |                             |                              |                         |                          |                      |                        |
| Teacherage                                          | 13.910 | 11,209                      | 0                            | 1,500                   | 0                        | 0                    | 0                      |
| II. DEBT SERVICE                                    |        |                             |                              |                         |                          |                      |                        |
| 14.000 DEBT SERVICE                                 |        |                             |                              |                         |                          |                      |                        |
| Interest / Principal                                | 14.800 | 379,695                     | 0                            | 0                       | 2,229,218                | 0                    | 128,219                |
| III. CAPITAL PROJECT                                |        |                             |                              |                         |                          |                      |                        |
| 15.000 CAPITAL PROJECTS                             |        |                             |                              |                         |                          |                      |                        |
| Capital Projects                                    | 15.000 | 220,000                     | 0                            | 0                       | 9,791,424                | 0                    | 37,541                 |
| IV. SPECIAL REVENUE                                 |        |                             |                              |                         |                          |                      |                        |
| 16.000 CAPITAL IMPROVEMENTS                         |        |                             |                              |                         |                          |                      |                        |
| Capital Improvements (S.B. 9)                       | 16.710 | 0                           | 1,968,336                    | 256,458                 | 971,779                  | 0                    | 0                      |
| 17.000 FEDERAL PROJECTS                             |        |                             |                              |                         |                          |                      |                        |
| Misc. Federal Projects                              | 17.000 | 12,593                      | 215,655                      | 36,396                  | 477,362                  | 45,473               | 57,571                 |
| 18.000 CAFETERIA                                    |        |                             |                              |                         |                          |                      |                        |
| Cafeteria                                           | 18.900 | 80,508                      | 415,300                      | 124,000                 | 735,068                  | 100,898              | 81,024                 |
| 19.000 NON-INSTR. STUDENT SUPPORT                   |        |                             |                              |                         |                          |                      |                        |
| Athletics                                           | 19.900 | 10,615                      | 45,000                       | 21,232                  | 113,415                  | 26,604               | 10,409                 |
| GRAND TOTAL BUDGET                                  |        | \$2,737,215                 | \$11,524,814                 | \$4,483,635             | \$33,793,198             | \$2,862,548          | \$2,168,758            |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                 |       | Lincoln     | Lincoln   | Lincoln   | Lincoln   | Lincoln   | Los Alamos  |
|----------------------------------------|-------|-------------|-----------|-----------|-----------|-----------|-------------|
| SCHOOL DISTRICT                        |       | Ruidoso     | Carrizozo | Corona    | Hondo     | Capitan   | Los Alamos  |
| 1982-1983 BUDGETED ADM                 |       | 1,570.00    | 323.00    | 103.00    | 178.00    | 416.00    | 3,878.00    |
| <hr/>                                  |       |             |           |           |           |           |             |
| I. GENERAL FUNDS                       |       |             |           |           |           |           |             |
| A. OPERATIONAL                         |       |             |           |           |           |           |             |
| <hr/>                                  |       |             |           |           |           |           |             |
| 1.000 DIRECT INSTRUCTION               |       |             |           |           |           |           |             |
| 1.100 Salaries                         |       |             |           |           |           |           |             |
| 1.140 Teachers                         |       |             |           |           |           |           |             |
| Teachers - Grades 1-12                 | 1.141 | 1,629,496   | 506,032   | 190,140   | 316,733   | 498,417   | 4,479,931   |
| Teachers - Special Education           | 1.145 | 294,486     | 56,931    | 17,765    | 43,025    | 46,292    | 636,027     |
| Teachers - E.C.E.                      | 1.149 | 75,081      | 24,032    | 9,233     | 20,025    | 37,908    | 120,165     |
| 1.180 Teacher Aides                    |       |             |           |           |           |           |             |
| Teacher Aides - Grades 1-12            | 1.181 | 61,276      | 18,198    | 0         | 0         | 15,400    | 214,533     |
| Teacher Aides - Special Education      | 1.185 | 16,822      | 11,100    | 0         | 4,800     | 7,200     | 68,144      |
| Teacher Aides - E.C.E.                 | 1.189 | 7,857       | 3,700     | 0         | 0         | 0         | 2,255       |
| 1.190 Substitute Teachers              |       |             |           |           |           |           |             |
| Sub. Teachers - Sick Leave             | 1.191 | 13,000      | 2,500     | 2,100     | 2,600     | 5,000     | 49,804      |
| Sub. Teachers - Other Leave            | 1.192 | 10,000      | 2,500     | 1,100     | 500       | 1,800     | 43,633      |
| 1.300 Purchased Services               |       |             |           |           |           |           |             |
| Purchased Services                     | 1.300 | 6,000       | 2,500     | 2,500     | 150       | 2,109     | 46,986      |
| 1.400 Supplies and Materials           |       |             |           |           |           |           |             |
| State Instr. Matl. Credit              | 1.410 | 36,626      | 8,789     | 2,675     | 4,785     | 10,830    | 88,936      |
| State Instr. Matl. Cash 20%            | 1.420 | 9,844       | 3,819     | 659       | 1,538     | 2,558     | 29,588      |
| Other Textbooks                        | 1.430 | 9,000       | 0         | 2,500     | 100       | 0         | 17,064      |
| Other Supplies & Mat'ls.               | 1.490 | 59,000      | 12,854    | 8,600     | 7,000     | 36,000    | 208,593     |
| 1.500 Instructional Travel             |       |             |           |           |           |           |             |
| Travel                                 | 1.500 | 4,000       | 2,000     | 300       | 900       | 1,770     | 11,822      |
| 1.000 Series Sub-Total                 |       | \$2,232,488 | \$654,955 | \$237,572 | \$402,156 | \$665,284 | \$6,017,481 |
| <hr/>                                  |       |             |           |           |           |           |             |
| 2.000 INSTRUCTIONAL SUPPORT            |       |             |           |           |           |           |             |
| 2.100 Salaries                         |       |             |           |           |           |           |             |
| Principals                             | 2.110 | 143,528     | 31,156    | 3,930     | 29,000    | 32,426    | 426,063     |
| Coordinators / Sub. Matter Specialists | 2.120 | 0           | 0         | 0         | 0         | 0         | 153,151     |
| Librarian / Media Specialists          | 2.130 | 48,143      | 24,688    | 5,587     | 10,975    | 9,397     | 205,008     |
| Guidance                               | 2.140 | 49,809      | 22,814    | 3,405     | 10,837    | 20,275    | 285,153     |
| Special Ed. Support Personnel          | 2.150 | 41,789      | 0         | 0         | 0         | 0         | 125,433     |
| Registered Nurses                      | 2.160 | 21,703      | 0         | 0         | 0         | 3,000     | 69,821      |
| Other Professional / Tech. Personnel   | 2.170 | 0           | 0         | 0         | 0         | 0         | 0           |
| Secretarial / Clerical                 | 2.180 | 45,967      | 15,889    | 0         | 10,100    | 12,675    | 310,618     |
| Instructional Support Aides            | 2.190 | 31,552      | 3,700     | 7,200     | 0         | 0         | 67,479      |
| 2.300 Purchased Services               |       |             |           |           |           |           |             |
| Purchased Services                     | 2.300 | 69,530      | 31,249    | 10,000    | 26,245    | 22,000    | 146,462     |
| 2.400 Supplies and Materials           |       |             |           |           |           |           |             |
| Library & Audio-Visual                 | 2.430 | 25,000      | 2,175     | 2,200     | 1,200     | 5,400     | 85,658      |
| Other Supplies & Materials             | 2.490 | 21,000      | 3,500     | 1,262     | 500       | 1,849     | 33,185      |
| 2.500 Travel                           |       |             |           |           |           |           |             |
| Travel                                 | 2.500 | 6,000       | 925       | 300       | 350       | 1,700     | 18,352      |
| 2.000 Series Sub-Total                 |       | \$504,021   | \$136,096 | \$33,984  | \$89,207  | \$108,722 | \$1,926,383 |
| <hr/>                                  |       |             |           |           |           |           |             |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                 |       | Lincoln   | Lincoln   | Lincoln  | Lincoln  | Lincoln   | Los Alamos  |
|----------------------------------------|-------|-----------|-----------|----------|----------|-----------|-------------|
| SCHOOL DISTRICT                        |       | Ruidoso   | Carrizozo | Corona   | Hondo    | Capitan   | Los Alamos  |
| 1982-1983 BUDGETED ADM                 |       | 1,570.00  | 323.00    | 103.00   | 178.00   | 416.00    | 3,878.00    |
| 3.000 ADMINISTRATION                   |       |           |           |          |          |           |             |
| 3.100 Salaries                         |       |           |           |          |          |           |             |
| Superintendent                         | 3.110 | 46,000    | 36,156    | 27,600   | 35,308   | 37,946    | 52,080      |
| Administrative Associates              | 3.120 | 42,266    | 0         | 0        | 0        | 0         | 124,950     |
| Administrative Aides                   | 3.130 | 22,975    | 18,730    | 8,838    | 0        | 17,710    | 78,764      |
| Secretarial / Clerical / Technical     | 3.140 | 41,123    | 15,114    | 7,616    | 18,000   | 19,250    | 199,289     |
| 3.300 Purchased Services               |       |           |           |          |          |           |             |
| Purchased Services                     | 3.300 | 12,750    | 6,694     | 4,350    | 9,150    | 4,455     | 52,609      |
| 3.400 Supplies and Materials           |       |           |           |          |          |           |             |
| Supplies & Materials                   | 3.400 | 5,500     | 3,000     | 735      | 535      | 3,000     | 35,771      |
| 3.500 Travel                           |       |           |           |          |          |           |             |
| Travel                                 | 3.500 | 4,500     | 1,608     | 700      | 1,250    | 2,000     | 9,900       |
| 3.900 Board Expenses                   |       |           |           |          |          |           |             |
| Board Expenses                         | 3.900 | 8,511     | 1,887     | 942      | 500      | 3,000     | 7,245       |
| 3.000 Series Sub-Total                 |       | \$183,625 | \$83,189  | \$50,781 | \$64,743 | \$87,361  | \$560,608   |
| 4.000 OPERATION & MAINTENANCE OF PLANT |       |           |           |          |          |           |             |
| 4.100 Salaries                         |       |           |           |          |          |           |             |
| Supervisors                            | 4.110 | 24,529    | 793       | 0        | 0        | 0         | 47,276      |
| Maintenance Personnel                  | 4.120 | 17,430    | 19,081    | 15,265   | 0        | 14,127    | 390,498     |
| Custodians                             | 4.130 | 113,549   | 24,733    | 10,812   | 25,000   | 44,449    | 499,789     |
| Secretarial / Clerical / Other         | 4.140 | 0         | 0         | 0        | 0        | 0         | 50,007      |
| 4.300 Purchased Services               |       |           |           |          |          |           |             |
| 4.310 Heat                             |       |           |           |          |          |           |             |
| Heat for Bldgs. - Electricity          | 4.311 | 0         | 0         | 0        | 0        | 0         | 0           |
| Heat for Bldgs. - Natural Gas          | 4.312 | 65,000    | 16,413    | 11,000   | 0        | 30,000    | 148,864     |
| Heat for Bldgs. - Propane / Butane     | 4.313 | 1,300     | 0         | 0        | 9,500    | 0         | 0           |
| Heat for Bldgs. - Other                | 4.314 | 0         | 0         | 0        | 0        | 0         | 115,866     |
| Water and Sewage                       | 4.320 | 20,000    | 4,810     | 5,000    | 0        | 4,800     | 60,217      |
| Electricity                            | 4.330 | 86,360    | 15,000    | 8,800    | 8,000    | 28,000    | 168,407     |
| Telephone & Telegraph                  | 4.340 | 18,000    | 5,830     | 2,400    | 2,300    | 6,500     | 117,622     |
| Other Purchased Services               | 4.390 | 46,000    | 16,000    | 4,750    | 9,000    | 27,000    | 68,958      |
| 4.400 Supplies and Materials           |       |           |           |          |          |           |             |
| General Supplies & Materials           | 4.400 | 45,000    | 10,200    | 9,300    | 5,000    | 15,000    | 215,339     |
| 4.500 Travel                           |       |           |           |          |          |           |             |
| Travel                                 | 4.500 | 200       | 300       | 0        | 300      | 0         | 1,165       |
| 4.000 Series Sub-Total                 |       | \$437,368 | \$113,160 | \$67,327 | \$59,100 | \$169,876 | \$1,884,008 |



FINAL APPROVED BUDGET 1982-1983

| COUNTY                                       |       | Lincoln     | Lincoln     | Lincoln   | Lincoln   | Lincoln     | Los Alamos   |
|----------------------------------------------|-------|-------------|-------------|-----------|-----------|-------------|--------------|
| SCHOOL DISTRICT                              |       | Ruidoso     | Carrizozo   | Corona    | Hondo     | Capitan     | Los Alamos   |
| 1982-1983 BUDGETED ADM                       |       | 1,570.00    | 323.00      | 103.00    | 178.00    | 416.00      | 3,878.00     |
| =====                                        |       |             |             |           |           |             |              |
| 5.000 FIXED CHARGES                          |       |             |             |           |           |             |              |
| 5.200 Employee Benefits                      |       |             |             |           |           |             |              |
| Educational Retirement                       | 5.210 | 188,793     | 56,746      | 21,600    | 36,727    | 55,520      | 580,896      |
| Social Security                              | 5.220 | 185,950     | 55,912      | 21,300    | 36,187    | 54,704      | 571,530      |
| Group Insurance                              | 5.230 | 106,556     | 36,279      | 10,200    | 17,035    | 23,878      | 200,036      |
| Workmen's Compensation                       | 5.240 | 22,375      | 4,755       | 3,630     | 2,802     | 5,265       | 100,602      |
| Unemployment Insurance                       | 5.250 | 4,081       | 2,860       | 1,100     | 1,950     | 1,775       | 15,056       |
| Other Employee Ben fits                      | 5.290 | 0           | 0           | 0         | 0         | 0           | 0            |
| 5.300 Purchased Services                     |       |             |             |           |           |             |              |
| Insurance                                    | 5.310 | 23,645      | 13,413      | 9,165     | 13,900    | 23,000      | 61,778       |
| Rent                                         | 5.320 | 0           | 7,413       | 0         | 1,000     | 0           | 0            |
| 5.000 Series Sub-Total                       |       | \$531,400   | \$177,378   | \$66,995  | \$109,601 | \$164,142   | \$1,529,898  |
| =====                                        |       |             |             |           |           |             |              |
| NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES |       | \$3,888,902 | \$1,164,778 | \$456,559 | \$724,807 | \$1,195,385 | \$11,918,378 |
| =====                                        |       |             |             |           |           |             |              |
| 6.000 FOOD SERVICES                          |       |             |             |           |           |             |              |
| 6.100 Salaries                               |       |             |             |           |           |             |              |
| Food Service Personnel                       | 6.100 | 0           | 0           | 0         | 8,350     | 16,700      | 0            |
| 6.200 Employee Benefits                      |       |             |             |           |           |             |              |
| Employee Benefits                            | 6.200 | 0           | 0           | 0         | 1,300     | 4,370       | 0            |
| 6.300 Purchased Services                     |       |             |             |           |           |             |              |
| Purchased Services                           | 6.300 | 0           | 0           | 0         | 0         | 0           | 0            |
| 6.400 Supplies and Materials                 |       |             |             |           |           |             |              |
| Food                                         | 6.410 | 15,000      | 9,000       | 2,300     | 1,000     | 0           | 0            |
| Non-Food                                     | 6.420 | 0           | 500         | 950       | 0         | 0           | 0            |
| 6.500 Travel                                 |       |             |             |           |           |             |              |
| Travel                                       | 6.500 | 0           | 0           | 0         | 200       | 0           | 0            |
| 6.000 Series Sub-Total                       |       | \$15,000    | \$9,500     | \$3,250   | \$10,850  | \$21,070    | \$0          |
| =====                                        |       |             |             |           |           |             |              |
| 7.000 NON-INSTR. STUDENT SUPPORT             |       |             |             |           |           |             |              |
| 7.900 Other Student Support                  |       |             |             |           |           |             |              |
| Athletics                                    | 7.910 | 25,000      | 12,500      | 13,300    | 1,260     | 31,000      | 221,496      |
| Other Activity Expense                       | 7.990 | 15,387      | 3,000       | 850       | 6,480     | 8,000       | 136,164      |
| 7.000 Series Sub-Total                       |       | \$40,387    | \$15,500    | \$14,150  | \$7,740   | \$39,000    | \$357,660    |
| =====                                        |       |             |             |           |           |             |              |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                              |       | Lincoln   | Lincoln   | Lincoln   | Lincoln  | Lincoln   | Los Alamos |
|-------------------------------------|-------|-----------|-----------|-----------|----------|-----------|------------|
| SCHOOL DISTRICT                     |       | Ruidoso   | Carrizozo | Corona    | Hondo    | Capitan   | Los Alamos |
| 1982-1983 BUDGETED ADM              |       | 1,570.00  | 323.00    | 103.00    | 178.00   | 416.00    | 3,878.00   |
| <hr/>                               |       |           |           |           |          |           |            |
| 8.000 COMMUNITY SERVICES            |       |           |           |           |          |           |            |
| 8.100 Salaries                      |       |           |           |           |          |           |            |
| Adult Education                     | 8.110 | 0         | 0         | 0         | 0        | 0         | 0          |
| Recreation                          | 8.120 | 0         | 500       | 0         | 0        | 0         | 0          |
| Summer School / After School        | 8.130 | 6,500     | 1,150     | 0         | 0        | 0         | 51,790     |
| 8.200 Employee Benefits             |       |           |           |           |          |           |            |
| Employee Benefits                   | 8.200 | 878       | 68        | 0         | 0        | 0         | 6,224      |
| 8.300 Purchased Services            |       |           |           |           |          |           |            |
| Purchased Services                  | 8.300 | 0         | 6,950     | 0         | 0        | 0         | 0          |
| 8.400 Supplies and Materials        |       |           |           |           |          |           |            |
| Supplies & Materials                | 8.400 | 0         | 1,955     | 0         | 0        | 0         | 7,152      |
| 8.500 Travel                        |       |           |           |           |          |           |            |
| Travel                              | 8.500 | 0         | 0         | 0         | 0        | 0         | 0          |
| 8.000 Series Sub-Total              |       | \$7,378   | \$10,623  | \$0       | \$0      | \$0       | \$65,166   |
| <hr/>                               |       |           |           |           |          |           |            |
| 9.000 PUPIL TRANSPORTATION SERVICES |       |           |           |           |          |           |            |
| 9.100 Salaries                      |       |           |           |           |          |           |            |
| Supervisors                         | 9.110 | 0         | 0         | 0         | 0        | 0         | 16,436     |
| Bus Drivers                         | 9.120 | 0         | 3,195     | 0         | 7,100    | 0         | 119,695    |
| Mechanics & Garage Employees        | 9.130 | 0         | 0         | 0         | 0        | 0         | 26,625     |
| Secretarial / Clerical / Other      | 9.140 | 5,460     | 0         | 0         | 0        | 0         | 13,833     |
| 9.200 Employee Benefits             |       |           |           |           |          |           |            |
| Educational Retirement              | 9.210 | 5,275     | 2,536     | 4,666     | 2,365    | 658       | 12,265     |
| Social Security                     | 9.220 | 5,197     | 2,500     | 4,598     | 2,438    | 0         | 12,085     |
| Group Insurance                     | 9.230 | 3,676     | 912       | 2,000     | 3,800    | 0         | 6,574      |
| Workmen's Compensation              | 9.240 | 4,240     | 825       | 600       | 1,258    | 407       | 9,984      |
| Unemployment Insurance              | 9.250 | 133       | 52        | 0         | 364      | 0         | 928        |
| Other Employee Benefits             | 9.290 | 0         | 0         | 0         | 0        | 0         | 0          |
| 9.300 Purchased Services            |       |           |           |           |          |           |            |
| Public Carriers                     | 9.310 | 0         | 0         | 0         | 0        | 0         | 0          |
| Private Operators                   | 9.320 | 302,912   | 85,160    | 122,996   | 54,701   | 131,685   | 0          |
| Maintenance by Private Garage       | 9.330 | 0         | 1,157     | 0         | 782      | 0         | 75         |
| Rent                                | 9.340 | 0         | 0         | 0         | 0        | 0         | 0          |
| Insurance                           | 9.380 | 2,013     | 706       | 1,150     | 1,951    | 831       | 7,956      |
| Other Purchased Services            | 9.390 | 3,989     | 1,443     | 1,178     | 1,683    | 2,182     | 11,470     |
| 9.400 Supplies and Materials        |       |           |           |           |          |           |            |
| Fuel                                | 9.410 | 0         | 1,219     | 0         | 6,790    | 0         | 46,352     |
| Oil, Grease, Gear Lub.              | 9.420 | 0         | 125       | 0         | 314      | 0         | 600        |
| Tires & Tubes                       | 9.430 | 0         | 50        | 0         | 200      | 0         | 4,730      |
| Repair Parts & Supplies             | 9.440 | 0         | 0         | 0         | 632      | 0         | 13,095     |
| Other Supplies & Materials          | 9.490 | 0         | 25        | 0         | 0        | 0         | 225        |
| 9.500 Travel                        |       |           |           |           |          |           |            |
| Travel                              | 9.500 | 0         | 0         | 0         | 0        | 0         | 300        |
| 9.700 Equipment                     |       |           |           |           |          |           |            |
| Equipment                           | 9.700 | 0         | 0         | 0         | 0        | 0         | 148,876    |
| 9.900 Other                         |       |           |           |           |          |           |            |
| Garage Operation                    | 9.900 | 0         | 0         | 0         | 0        | 0         | 3,373      |
| 9.000 Series Sub-Total              |       | \$332,895 | \$99,905  | \$137,188 | \$84,378 | \$135,763 | \$455,477  |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                |        | Lincoln      | Lincoln     | Lincoln   | Lincoln     | Lincoln     | Los Alamos   |
|---------------------------------------|--------|--------------|-------------|-----------|-------------|-------------|--------------|
| SCHOOL DISTRICT                       |        | Ruidoso      | Carrizozo   | Corona    | Hondo       | Capitan     | Los Alamos   |
| 1982-1983 BUDGETED ADM                |        | 1,570.00     | 323.00      | 103.00    | 178.00      | 416.00      | 3,878.00     |
| =====                                 |        |              |             |           |             |             |              |
| 10.000 CAPITAL OUTLAY                 |        |              |             |           |             |             |              |
| Land                                  | 10.711 | 34,100       | 0           | 0         | 900         | 0           | 4,400        |
| Building                              | 10.712 | 17,000       | 8,800       | 9,104     | 1,317,155   | 635,169     | 102,900      |
| Equipment                             | 10.713 | 63,275       | 50,828      | 13,030    | 16,154      | 50,000      | 410,800      |
|                                       |        | =====        |             |           |             |             |              |
| 10.000 Series Sub-Total               |        | \$114,375    | \$59,628    | \$22,134  | \$1,334,209 | \$685,169   | \$518,100    |
|                                       |        | =====        |             |           |             |             |              |
| 11.000 OTHER OPERATIONAL              |        |              |             |           |             |             |              |
| Other Operational                     | 11.000 | 0            | 1,957       | 0         | 2,942       | 0           | 356,479      |
| 12.000 OPERATIONAL EMERGENCY          |        |              |             |           |             |             |              |
| Emergency                             | 12.000 | 194,445      | 46,756      | 23,181    | 36,240      | 48,880      | 448,279      |
|                                       |        | =====        |             |           |             |             |              |
| TOTAL OPERATIONAL 1.000-12.000 SERIES |        | \$4,593,382  | \$1,408,647 | \$656,462 | \$2,201,166 | \$2,125,267 | \$14,119,539 |
|                                       |        | =====        |             |           |             |             |              |
| B. OTHER GENERAL FUNDS                |        |              |             |           |             |             |              |
| =====                                 |        |              |             |           |             |             |              |
| 13.000 OTHER GENERAL FUNDS            |        |              |             |           |             |             |              |
| Teacherage                            | 13.910 | 0            | 0           | 4,018     | 0           | 0           | 0            |
| II. DEBT SERVICE                      |        |              |             |           |             |             |              |
| 14.000 DEBT SERVICE                   |        |              |             |           |             |             |              |
| Interest / Principal                  | 14.800 | 575,121      | 56,094      | 0         | 57,858      | 105,013     | 88,908       |
| III. CAPITAL PROJECT                  |        |              |             |           |             |             |              |
| 15.000 CAPITAL PROJECTS               |        |              |             |           |             |             |              |
| Capital Projects                      | 15.000 | 5,061,639    | 118,043     | 0         | 198,631     | 453,532     | 1,655,550    |
| IV. SPECIAL REVENUE                   |        |              |             |           |             |             |              |
| 16.000 CAPITAL IMPROVEMENTS           |        |              |             |           |             |             |              |
| Capital Improvements (S.B. 9)         | 16.710 | 238,110      | 72,445      | 36,227    | 33,433      | 151,435     | 730,881      |
| 17.000 FEDERAL PROJECTS               |        |              |             |           |             |             |              |
| Misc. Federal Projects                | 17.000 | 82,405       | 43,905      | 42,993    | 34,782      | 28,478      | 27,033       |
| 18.000 CAFETERIA                      |        |              |             |           |             |             |              |
| Cafeteria                             | 18.900 | 156,645      | 43,314      | 28,077    | 30,903      | 58,694      | 177,370      |
| 19.000 NON-INSTR. STUDENT SUPPORT     |        |              |             |           |             |             |              |
| Athletics                             | 19.900 | 16,681       | 8,504       | 3,856     | 4,980       | 14,870      | 0            |
|                                       |        | =====        |             |           |             |             |              |
| GRAND TOTAL BUDGET                    |        | \$10,723,983 | \$1,750,952 | \$771,633 | \$2,561,753 | \$2,937,289 | \$16,799,281 |
|                                       |        | =====        |             |           |             |             |              |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                 |       | Luna        | McKinley     | McKinley    | Mora        | Mora        | Otero       |
|----------------------------------------|-------|-------------|--------------|-------------|-------------|-------------|-------------|
| SCHOOL DISTRICT                        |       | Deming      | Gallup       | Zuni        | Mora        | Wagon Mound | Alamogordo  |
| 1982-1983 BUDGETED ADM                 |       | 3,298.50    | 11,003.00    | 1,598.00    | 760.50      | 131.00      | 6,768.00    |
| <hr/>                                  |       |             |              |             |             |             |             |
| I. GENERAL FUNDS                       |       |             |              |             |             |             |             |
| A. OPERATIONAL                         |       |             |              |             |             |             |             |
| <hr/>                                  |       |             |              |             |             |             |             |
| 1.000 DIRECT INSTRUCTION               |       |             |              |             |             |             |             |
| 1.100 Salaries                         |       |             |              |             |             |             |             |
| 1.140 Teachers                         |       |             |              |             |             |             |             |
| Teachers - Grades 1-12                 | 1.141 | 3,420,500   | 10,229,344   | 1,432,000   | 779,305     | 229,510     | 6,455,017   |
| Teachers - Special Education           | 1.145 | 288,366     | 1,102,136    | 208,831     | 99,076      | 37,088      | 628,175     |
| Teachers - E.C.E.                      | 1.149 | 140,120     | 441,742      | 55,650      | 58,521      | 12,000      | 258,515     |
| 1.180 Teacher Aides                    |       |             |              |             |             |             |             |
| Teacher Aides - Grades 1-12            | 1.181 | 24,975      | 117,344      | 18,600      | 17,260      | 0           | 17,485      |
| Teacher Aides - Special Education      | 1.185 | 82,053      | 97,000       | 19,600      | 8,630       | 0           | 9,250       |
| Teacher Aides - E.C.E.                 | 1.189 | 18,455      | 0            | 0           | 0           | 0           | 26,672      |
| 1.190 Substitute Teachers              |       |             |              |             |             |             |             |
| Sub. Teachers - Sick Leave             | 1.191 | 34,000      | 97,750       | 9,000       | 5,500       | 1,500       | 75,000      |
| Sub. Teachers - Other Leave            | 1.192 | 13,500      | 63,250       | 1,500       | 2,000       | 800         | 18,000      |
| 1.300 Purchased Services               |       |             |              |             |             |             |             |
| Purchased Services                     | 1.300 | 1,200       | 30,000       | 11,800      | 1,500       | 1,500       | 152,689     |
| 1.400 Supplies and Materials           |       |             |              |             |             |             |             |
| State Instr. Matl. Credit              | 1.410 | 87,139      | 318,481      | 38,610      | 17,232      | 3,472       | 157,909     |
| State Instr. Matl. Cash 20%            | 1.420 | 28,233      | 106,034      | 17,350      | 4,302       | 861         | 62,632      |
| Other Textbooks                        | 1.430 | 0           | 23,653       | 10,000      | 5,000       | 1,500       | 24,000      |
| Other Supplies & Matls.                | 1.490 | 107,206     | 283,781      | 64,000      | 33,709      | 7,597       | 134,599     |
| 1.500 Instructional Travel             |       |             |              |             |             |             |             |
| Travel                                 | 1.500 | 1,390       | 40,000       | 3,000       | 2,000       | 1,000       | 15,000      |
| 1.000 Series Sub-Total                 |       | \$4,247,137 | \$12,950,515 | \$1,889,941 | \$1,034,035 | \$296,828   | \$8,034,943 |
| <hr/>                                  |       |             |              |             |             |             |             |
| 2.000 INSTRUCTIONAL SUPPORT            |       |             |              |             |             |             |             |
| 2.100 Salaries                         |       |             |              |             |             |             |             |
| Principals                             | 2.110 | 368,601     | 1,207,240    | 147,104     | 56,000      | 13,000      | 549,831     |
| Coordinators / Sub. Matter Specialists | 2.120 | 0           | 245,380      | 33,792      | 0           | 0           | 96,907      |
| Librarian / Media Specialists          | 2.130 | 48,131      | 184,310      | 23,300      | 44,830      | 12,001      | 79,319      |
| Guidance                               | 2.140 | 106,269     | 458,278      | 61,020      | 45,560      | 9,635       | 328,074     |
| Special Ed. Support Personnel          | 2.150 | 80,967      | 200,372      | 0           | 19,642      | 0           | 180,886     |
| Registered Nurses                      | 2.160 | 69,047      | 110,890      | 15,500      | 20,570      | 0           | 66,531      |
| Other Professional / Tech. Personnel   | 2.170 | 0           | 28,340       | 0           | 9,493       | 0           | 0           |
| Secretarial / Clerical                 | 2.180 | 179,361     | 621,271      | 80,000      | 23,844      | 9,886       | 313,124     |
| Instructional Support Aides            | 2.190 | 78,071      | 322,910      | 36,000      | 17,260      | 0           | 139,520     |
| 2.300 Purchased Services               |       |             |              |             |             |             |             |
| Purchased Services                     | 2.300 | 59,000      | 65,566       | 42,876      | 14,000      | 2,675       | 30,771      |
| 2.400 Supplies and Materials           |       |             |              |             |             |             |             |
| Library & Audio-Visual                 | 2.430 | 23,900      | 178,895      | 23,000      | 9,500       | 1,500       | 58,550      |
| Other Supplies & Materials             | 2.490 | 25,100      | 129,240      | 9,400       | 7,000       | 2,000       | 60,600      |
| 2.500 Travel                           |       |             |              |             |             |             |             |
| Travel                                 | 2.500 | 7,900       | 22,500       | 2,000       | 3,000       | 865         | 17,000      |
| 2.000 Series Sub-Total                 |       | \$1,046,347 | \$3,775,192  | \$473,992   | \$270,699   | \$51,562    | \$1,921,113 |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                 |       | Luna      | McKinley    | McKinley  | Mora      | Mora        | Otero       |
|----------------------------------------|-------|-----------|-------------|-----------|-----------|-------------|-------------|
| SCHOOL DISTRICT                        |       | Deming    | Gallup      | Zuni      | Mora      | Wagon Mound | Alamogordo  |
| 1982-1983 BUDGETED ADM                 |       | 3,298.50  | 11,003.00   | 1,598.00  | 760.50    | 131.00      | 6,768.00    |
| 3.000 ADMINISTRATION                   |       |           |             |           |           |             |             |
| 3.100 Salaries                         |       |           |             |           |           |             |             |
| Superintendent                         | 3.110 | 47,214    | 51,230      | 48,000    | 32,500    | 33,000      | 49,200      |
| Administrative Associates              | 3.120 | 118,573   | 205,000     | 61,000    | 29,500    | 0           | 79,888      |
| Administrative Aides                   | 3.130 | 24,000    | 143,000     | 25,566    | 19,625    | 0           | 143,038     |
| Secretarial / Clerical / Technical     | 3.140 | 84,218    | 348,800     | 56,909    | 48,612    | 21,665      | 248,655     |
| 3.300 Purchased Services               |       |           |             |           |           |             |             |
| Purchased Services                     | 3.300 | 23,200    | 72,500      | 16,400    | 9,038     | 3,000       | 60,480      |
| 3.400 Supplies and Materials           |       |           |             |           |           |             |             |
| Supplies & Materials                   | 3.400 | 7,200     | 19,000      | 9,572     | 5,000     | 1,800       | 26,000      |
| 3.500 Travel                           |       |           |             |           |           |             |             |
| Travel                                 | 3.500 | 1,750     | 12,463      | 10,000    | 3,000     | 3,000       | 5,500       |
| 3.900 Board Expenses                   |       |           |             |           |           |             |             |
| Board Expenses                         | 3.900 | 14,000    | 8,700       | 10,000    | 1,900     | 4,500       | 10,765      |
| 3.000 Series Sub-Total                 |       | \$320,155 | \$860,693   | \$237,447 | \$149,175 | \$66,965    | \$623,526   |
| 4.000 OPERATION & MAINTENANCE OF PLANT |       |           |             |           |           |             |             |
| 4.100 Salaries                         |       |           |             |           |           |             |             |
| Supervisors                            | 4.110 | 24,000    | 52,530      | 14,300    | 17,553    | 18,018      | 39,709      |
| Maintenance Personnel                  | 4.120 | 169,416   | 499,327     | 16,000    | 0         | 0           | 182,910     |
| Custodians                             | 4.130 | 247,194   | 1,288,876   | 129,000   | 127,619   | 21,780      | 666,087     |
| Secretarial / Clerical / Other         | 4.140 | 0         | 199,885     | 0         | 0         | 0           | 63,146      |
| 4.300 Purchased Services               |       |           |             |           |           |             |             |
| 4.310 Heat                             |       |           |             |           |           |             |             |
| Heat for Bldgs. - Electricity          | 4.311 | 0         | 0           | 0         | 0         | 0           | 33,390      |
| Heat for Bldgs. - Natural Gas          | 4.312 | 45,500    | 369,000     | 0         | 0         | 24,000      | 156,292     |
| Heat for Bldgs. - Propane / Butane     | 4.313 | 3,100     | 239,000     | 174,334   | 56,000    | 0           | 14,256      |
| Heat for Bldgs. - Other                | 4.314 | 0         | 15,000      | 0         | 20,000    | 0           | 0           |
| Water and Sewage                       | 4.320 | 15,600    | 104,000     | 10,000    | 2,700     | 1,200       | 50,873      |
| Electricity                            | 4.330 | 142,000   | 624,000     | 75,574    | 40,800    | 15,331      | 500,874     |
| Telephone & Telegraph                  | 4.340 | 40,000    | 139,000     | 16,500    | 7,200     | 3,000       | 84,404      |
| Other Purchased Services               | 4.390 | 55,000    | 196,000     | 35,000    | 21,000    | 16,750      | 158,627     |
| 4.400 Supplies and Materials           |       |           |             |           |           |             |             |
| General Supplies & Materials           | 4.400 | 100,000   | 485,200     | 59,477    | 32,000    | 10,543      | 254,445     |
| 4.500 Travel                           |       |           |             |           |           |             |             |
| Travel                                 | 4.500 | 500       | 1,000       | 1,000     | 200       | 200         | 800         |
| 4.000 Series Sub-Total                 |       | \$842,310 | \$4,212,818 | \$531,185 | \$325,072 | \$110,822   | \$2,205,813 |



FINAL APPROVED BUDGET 1982-1983

| COUNTY                                       |       | Luna        | McKinley     | McKinley    | Mora        | Mora        | Otero        |
|----------------------------------------------|-------|-------------|--------------|-------------|-------------|-------------|--------------|
| SCHOOL DISTRICT                              |       | Deming      | Gallup       | Zuni        | Mora        | Wagon Mound | Alamogordo   |
| 1982-1983 BUDGETED ADM                       |       | 3,298.50    | 11,003.00    | 1,598.00    | 760.50      | 131.00      | 6,768.00     |
| 5.000 FIXED CHARGES                          |       |             |              |             |             |             |              |
| 5.200 Employee Benefits                      |       |             |              |             |             |             |              |
| Educational Retirement                       | 5.210 | 382,129     | 1,235,380    | 166,370     | 100,328     | 28,636      | 722,668      |
| Social Security                              | 5.220 | 376,509     | 1,217,220    | 90,093      | 98,852      | 28,990      | 712,040      |
| Group Insurance                              | 5.230 | 176,830     | 433,000      | 46,600      | 58,080      | 23,153      | 386,730      |
| Workmen's Compensation                       | 5.240 | 53,003      | 132,000      | 18,761      | 12,385      | 6,791       | 77,867       |
| Unemployment Insurance                       | 5.250 | 7,950       | 43,000       | 18,500      | 20,736      | 1,638       | 14,439       |
| Other Employee Benefits                      | 5.290 | 0           | 11,000       | 0           | 0           | 0           | 0            |
| 5.300 Purchased Services                     |       |             |              |             |             |             |              |
| Insurance                                    | 5.310 | 20,000      | 162,110      | 18,000      | 37,305      | 18,500      | 56,100       |
| Rent                                         | 5.320 | 0           | 12,000       | 21,830      | 0           | 0           | 69,623       |
| 5.000 Series Sub-Total                       |       | \$1,016,421 | \$3,245,710  | \$380,154   | \$327,686   | \$107,708   | \$2,039,467  |
| NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES |       | \$7,472,370 | \$25,044,928 | \$3,512,719 | \$2,106,667 | \$633,885   | \$14,824,862 |
| 6.000 FOOD SERVICES                          |       |             |              |             |             |             |              |
| 6.100 Salaries                               |       |             |              |             |             |             |              |
| Food Service Personnel                       | 6.100 | 0           | 0            | 12,000      | 22,738      | 2,664       | 0            |
| 6.200 Employee Benefits                      |       |             |              |             |             |             |              |
| Employee Benefits                            | 6.200 | 0           | 0            | 1,000       | 6,233       | 375         | 0            |
| 6.300 Purchased Services                     |       |             |              |             |             |             |              |
| Purchased Services                           | 6.300 | 0           | 0            | 0           | 0           | 0           | 0            |
| 6.400 Supplies and Materials                 |       |             |              |             |             |             |              |
| Food                                         | 6.410 | 0           | 0            | 0           | 0           | 1,000       | 0            |
| Non-Food                                     | 6.420 | 0           | 0            | 0           | 0           | 500         | 0            |
| 6.500 Travel                                 |       |             |              |             |             |             |              |
| Travel                                       | 6.500 | 0           | 0            | 1,000       | 0           | 0           | 0            |
| 6.000 Series Sub-Total                       |       | \$0         | \$0          | \$14,000    | \$28,971    | \$4,539     | \$0          |
| 7.000 NON-INSTR. STUDENT SUPPORT             |       |             |              |             |             |             |              |
| 7.900 Other Student Support                  |       |             |              |             |             |             |              |
| Athletics                                    | 7.910 | 122,000     | 180,028      | 18,000      | 15,825      | 4,000       | 60,920       |
| Other Activity Expense                       | 7.990 | 26,500      | 0            | 10,000      | 1,713       | 3,000       | 35,779       |
| 7.000 Series Sub-Total                       |       | \$148,500   | \$180,028    | \$28,000    | \$17,538    | \$7,000     | \$96,699     |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                              |       | Luna      | McKinley    | McKinley  | Mora      | Mora        | Otero      |
|-------------------------------------|-------|-----------|-------------|-----------|-----------|-------------|------------|
| SCHOOL DISTRICT                     |       | Deming    | Gallup      | Zuni      | Mora      | Wagon Mound | Alamogordo |
| 1982-1983 BUDGETED ADM              |       | 3,298.50  | 11,003.00   | 1,598.00  | 760.50    | 131.00      | 6,768.00   |
| <hr/>                               |       |           |             |           |           |             |            |
| 8.000 COMMUNITY SERVICES            |       |           |             |           |           |             |            |
| 8.100 Salaries                      |       |           |             |           |           |             |            |
| Adult Education                     | 8.110 | 4,360     | 0           | 0         | 0         | 0           | 7,000      |
| Recreation                          | 8.120 | 0         | 0           | 0         | 2,000     | 0           | 0          |
| Summer School / After School        | 8.130 | 900       | 25,500      | 0         | 0         | 0           | 30,547     |
| 8.200 Employee Benefits             |       |           |             |           |           |             |            |
| Employee Benefits                   | 8.200 | 711       | 3,500       | 0         | 0         | 0           | 7,220      |
| 8.300 Purchased Services            |       |           |             |           |           |             |            |
| Purchased Services                  | 8.300 | 0         | 0           | 0         | 0         | 0           | 0          |
| 8.400 Supplies and Materials        |       |           |             |           |           |             |            |
| Supplies & Materials                | 8.400 | 300       | 0           | 0         | 0         | 0           | 3,360      |
| 8.500 Travel                        |       |           |             |           |           |             |            |
| Travel                              | 8.500 | 250       | 0           | 0         | 0         | 0           | 0          |
| 8.000 Series Sub-Total              |       | \$6,521   | \$29,000    | \$0       | \$2,000   | \$0         | \$48,127   |
| <hr/>                               |       |           |             |           |           |             |            |
| 9.000 PUPIL TRANSPORTATION SERVICES |       |           |             |           |           |             |            |
| 9.100 Salaries                      |       |           |             |           |           |             |            |
| Supervisors                         | 9.110 | 0         | 52,060      | 0         | 0         | 0           | 6,965      |
| Bus Drivers                         | 9.120 | 3,933     | 406,500     | 11,385    | 0         | 16,695      | 0          |
| Mechanics & Garage Employees        | 9.130 | 0         | 120,790     | 0         | 0         | 0           | 0          |
| Secretarial / Clerical / Other      | 9.140 | 0         | 36,585      | 0         | 0         | 0           | 5,472      |
| 9.200 Employee Benefits             |       |           |             |           |           |             |            |
| Educational Retirement              | 9.210 | 794       | 41,884      | 774       | 6,778     | 1,850       | 4,680      |
| Social Security                     | 9.220 | 264       | 41,268      | 763       | 7,531     | 1,823       | 2,900      |
| Group Insurance                     | 9.230 | 463       | 9,805       | 1,101     | 11,286    | 0           | 4,250      |
| Workmen's Compensation              | 9.240 | 200       | 20,140      | 478       | 600       | 310         | 3,050      |
| Unemployment Insurance              | 9.250 | 13        | 1,850       | 514       | 0         | 233         | 75         |
| Other Employee Benefits             | 9.290 | 0         | 0           | 0         | 0         | 0           | 0          |
| 9.300 Purchased Services            |       |           |             |           |           |             |            |
| Public Carriers                     | 9.310 | 0         | 0           | 0         | 0         | 0           | 0          |
| Private Operators                   | 9.320 | 479,863   | 149,162     | 0         | 187,333   | 19,716      | 657,470    |
| Maintenance by Private-Garage       | 9.330 | 2,089     | 25,000      | 1,883     | 0         | 3,800       | 0          |
| Rent                                | 9.340 | 0         | 0           | 0         | 0         | 0           | 0          |
| Insurance                           | 9.380 | 5,366     | 40,000      | 924       | 2,502     | 3,803       | 10,700     |
| Other Purchased Services            | 9.390 | 7,136     | 51,352      | 1,467     | 6,174     | 1,671       | 11,924     |
| 9.400 Supplies and Materials        |       |           |             |           |           |             |            |
| Fuel                                | 9.410 | 2,750     | 339,939     | 5,725     | 564       | 19,323      | 0          |
| Oil, Grease, Gear Lub.              | 9.420 | 300       | 10,000      | 300       | 0         | 1,000       | 0          |
| Tires & Tubes                       | 9.430 | 800       | 40,000      | 720       | 0         | 4,000       | 0          |
| Repair Parts & Supplies             | 9.440 | 1,200     | 208,941     | 6,081     | 0         | 2,000       | 0          |
| Other Supplies & Materials          | 9.490 | 0         | 2,000       | 300       | 0         | 3,000       | 0          |
| 9.500 Travel                        |       |           |             |           |           |             |            |
| Travel                              | 9.500 | 0         | 1,000       | 0         | 0         | 400         | 0          |
| 9.700 Equipment                     |       |           |             |           |           |             |            |
| Equipment                           | 9.700 | 0         | 574,627     | 116,113   | 0         | 0           | 0          |
| 9.900 Other                         |       |           |             |           |           |             |            |
| Garage Operation                    | 9.900 | 0         | 17,500      | 0         | 0         | 0           | 0          |
| 9.000 Series Sub-Total              |       | \$505,171 | \$2,190,403 | \$148,528 | \$228,768 | \$79,624    | \$707,486  |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                |        | Luna        | McKinley     | McKinley    | Mora        | Mora        | Otero        |
|---------------------------------------|--------|-------------|--------------|-------------|-------------|-------------|--------------|
| SCHOOL DISTRICT                       |        | Deming      | Gallup       | Zuni        | Mora        | Wagon Mound | Alamogordo   |
| 1982-1983 BUDGETED ADM                |        | 3,298.50    | 11,003.00    | 1,598.00    | 760.50      | 131.00      | 6,768.00     |
| 10.000 CAPITAL OUTLAY                 |        |             |              |             |             |             |              |
| Land                                  | 10.711 | 30,000      | 18,000       | 8,000       | 0           | 4,000       | 0            |
| Building                              | 10.712 | 100,500     | 13,100       | 423,763     | 70,000      | 16,225      | 94,450       |
| Equipment                             | 10.713 | 148,333     | 376,510      | 146,796     | 40,845      | 33,293      | 272,363      |
| 10.000 Series Sub-Total               |        | \$278,833   | \$407,610    | \$578,559   | \$110,845   | \$53,518    | \$366,813    |
| 11.000 OTHER OPERATIONAL              |        |             |              |             |             |             |              |
| Other Operational                     | 11.000 | 0           | 373,867      | 0           | 0           | 0           | 60,505       |
| 12.000 OPERATIONAL EMERGENCY          |        |             |              |             |             |             |              |
| Emergency                             | 12.000 | 164,054     | 536,262      | 175,636     | 64,102      | 31,694      | 741,243      |
| TOTAL OPERATIONAL 1.000-12.000 SERIES |        | \$8,575,449 | \$28,762,098 | \$4,457,442 | \$2,558,891 | \$810,260   | \$16,845,735 |
| B. OTHER GENERAL FUNDS                |        |             |              |             |             |             |              |
| 13.000 OTHER GENERAL FUNDS            |        |             |              |             |             |             |              |
| Teacherage                            | 13.910 | 0           | 292,564      | 96,645      | 0           | 0           | 0            |
| II. DEBT SERVICE                      |        |             |              |             |             |             |              |
| 14.000 DEBT SERVICE                   |        |             |              |             |             |             |              |
| Interest / Principal                  | 14.800 | 220,003     | 1,614,528    | 0           | 28,894      | 23,265      | 0            |
| III. CAPITAL PROJECT                  |        |             |              |             |             |             |              |
| 15.000 CAPITAL PROJECTS               |        |             |              |             |             |             |              |
| Capital Projects                      | 15.000 | 0           | 2,418,011    | 1,594,682   | 76          | 0           | 0            |
| IV. SPECIAL REVENUE                   |        |             |              |             |             |             |              |
| 16.000 CAPITAL IMPROVEMENTS           |        |             |              |             |             |             |              |
| Capital Improvements (S.B. 9)         | 16.710 | 381,348     | 1,726,760    | 156,948     | 0           | 35,105      | 1,795,595    |
| 17.000 FEDERAL PROJECTS               |        |             |              |             |             |             |              |
| Misc. Federal Projects                | 17.000 | 345,258     | 3,960,199    | 1,159,903   | 506,999     | 99,907      | 542,797      |
| 18.000 CAFETERIA                      |        |             |              |             |             |             |              |
| Cafeteria                             | 18.900 | 448,599     | 2,096,800    | 229,590     | 159,237     | 22,401      | 825,745      |
| 19.000 NON-INSTR. STUDENT SUPPORT     |        |             |              |             |             |             |              |
| Athletics                             | 19.900 | 0           | 148,876      | 17,280      | 25,209      | 9,325       | 47,877       |
| GRAND TOTAL BUDGET                    |        | \$9,970,657 | \$41,019,836 | \$7,712,490 | \$3,279,306 | \$1,000,263 | \$20,057,749 |

FINAL APPROVED BUDGET 1982-1983

| COUNTY<br>SCHOOL DISTRICT<br>1982-1983 BUDGETED ADM |       | Otero<br>Tularosa<br>1,251.00 | Otero<br>Cloudcroft<br>268.00 | Quay<br>Tucumcari<br>1,749.00 | Quay<br>House<br>82.00 | Quay<br>Logan<br>257.00 | Quay<br>San Jon<br>135.50 |
|-----------------------------------------------------|-------|-------------------------------|-------------------------------|-------------------------------|------------------------|-------------------------|---------------------------|
| I. GENERAL FUNDS                                    |       |                               |                               |                               |                        |                         |                           |
| A. OPERATIONAL                                      |       |                               |                               |                               |                        |                         |                           |
| 1.000 DIRECT INSTRUCTION                            |       |                               |                               |                               |                        |                         |                           |
| 1.100 Salaries                                      |       |                               |                               |                               |                        |                         |                           |
| 1.140 Teachers                                      |       |                               |                               |                               |                        |                         |                           |
| Teachers - Grades 1-12                              | 1.141 | 1,367,272                     | 383,447                       | 1,735,826                     | 134,561                | 333,685                 | 223,590                   |
| Teachers - Special Education                        | 1.145 | 146,337                       | 22,114                        | 194,219                       | 8,200                  | 20,884                  | 17,510                    |
| Teachers - E.C.E.                                   | 1.149 | 59,158                        | 11,631                        | 52,290                        | 8,450                  | 9,577                   | 8,728                     |
| 1.180 Teacher Aides                                 |       |                               |                               |                               |                        |                         |                           |
| Teacher Aides - Grades 1-12                         | 1.181 | 23,208                        | 2,580                         | 0                             | 0                      | 8,125                   | 0                         |
| Teacher Aides - Special Education                   | 1.185 | 18,386                        | 0                             | 13,486                        | 0                      | 4,457                   | 0                         |
| Teacher Aides - E.C.E.                              | 1.189 | 0                             | 0                             | 20,052                        | 0                      | 0                       | 0                         |
| 1.190 Substitute Teachers                           |       |                               |                               |                               |                        |                         |                           |
| Sub. Teachers - Sick Leave                          | 1.191 | 10,000                        | 2,200                         | 25,000                        | 1,100                  | 1,787                   | 1,500                     |
| Sub. Teachers - Other Leave                         | 1.192 | 10,000                        | 2,400                         | 8,000                         | 1,000                  | 2,000                   | 700                       |
| 1.300 Purchased Services                            |       |                               |                               |                               |                        |                         |                           |
| Purchased Services                                  | 1.300 | 50,000                        | 1,700                         | 36,500                        | 0                      | 2,730                   | 0                         |
| 1.400 Supplies and Materials                        |       |                               |                               |                               |                        |                         |                           |
| State Instr. Matl. Credit                           | 1.410 | 31,343                        | 7,683                         | 40,852                        | 1,684                  | 6,086                   | 4,042                     |
| State Instr. Matl. Cash 20%                         | 1.420 | 10,006                        | 2,567                         | 9,724                         | 833                    | 1,489                   | 925                       |
| Other Textbooks                                     | 1.430 | 1,372                         | 0                             | 2,000                         | 0                      | 0                       | 0                         |
| Other Supplies & Matls.                             | 1.490 | 43,063                        | 14,000                        | 63,250                        | 2,000                  | 15,573                  | 5,000                     |
| 1.500 Instructional Travel                          |       |                               |                               |                               |                        |                         |                           |
| Travel                                              | 1.500 | 5,498                         | 3,400                         | 7,000                         | 1,200                  | 1,000                   | 1,000                     |
| 1.000 Series Sub-Total                              |       | \$1,775,643                   | \$453,722                     | \$2,208,199                   | \$159,028              | \$407,393               | \$262,995                 |
| 2.000 INSTRUCTIONAL SUPPORT                         |       |                               |                               |                               |                        |                         |                           |
| 2.100 Salaries                                      |       |                               |                               |                               |                        |                         |                           |
| Principals                                          | 2.110 | 135,986                       | 59,055                        | 195,227                       | 0                      | 29,990                  | 0                         |
| Coordinators / Sub. Matter Specialists              | 2.120 | 0                             | 0                             | 0                             | 0                      | 0                       | 0                         |
| Librarian / Media Specialists                       | 2.130 | 55,210                        | 11,612                        | 44,782                        | 2,814                  | 8,080                   | 3,030                     |
| Guidance                                            | 2.140 | 38,308                        | 9,441                         | 66,435                        | 0                      | 13,547                  | 1,945                     |
| Special Ed. Support Personnel                       | 2.150 | 32,987                        | 2,457                         | 31,912                        | 0                      | 0                       | 0                         |
| Registered Nurses                                   | 2.160 | 16,739                        | 0                             | 42,965                        | 0                      | 0                       | 0                         |
| Other Professional / Tech. Personnel                | 2.170 | 5,284                         | 0                             | 0                             | 0                      | 0                       | 0                         |
| Secretarial / Clerical                              | 2.180 | 66,871                        | 9,458                         | 68,104                        | 8,175                  | 12,445                  | 12,050                    |
| Instructional Support Aides                         | 2.190 | 8,268                         | 12,803                        | 27,919                        | 0                      | 17,122                  | 10,840                    |
| 2.300 Purchased Services                            |       |                               |                               |                               |                        |                         |                           |
| Purchased Services                                  | 2.300 | 10,000                        | 10,221                        | 93,353                        | 2,000                  | 14,530                  | 5,500                     |
| 2.400 Supplies and Materials                        |       |                               |                               |                               |                        |                         |                           |
| Library & Audio-Visual                              | 2.430 | 17,000                        | 3,900                         | 23,100                        | 2,000                  | 10,200                  | 1,650                     |
| Other Supplies & Materials                          | 2.490 | 16,667                        | 3,100                         | 12,800                        | 1,100                  | 1,800                   | 700                       |
| 2.500 Travel                                        |       |                               |                               |                               |                        |                         |                           |
| Travel                                              | 2.500 | 4,500                         | 1,400                         | 3,900                         | 700                    | 1,200                   | 0                         |
| 2.000 Series Sub-Total                              |       | \$407,900                     | \$123,447                     | \$610,497                     | \$16,789               | \$108,914               | \$35,715                  |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                 |       | Otero     | Otero      | Quay      | Quay     | Quay      | Quay     |
|----------------------------------------|-------|-----------|------------|-----------|----------|-----------|----------|
| SCHOOL DISTRICT                        |       | Tularosa  | Cloudcroft | Tucumcari | House    | Logan     | San Jon  |
| 1982-1983 BUDGETED ADM                 |       | 1,251.00  | 268.00     | 1,749.00  | 82.00    | 257.00    | 135.50   |
| 3.000 ADMINISTRATION                   |       |           |            |           |          |           |          |
| 3.100 Salaries                         |       |           |            |           |          |           |          |
| Superintendent                         | 3.110 | 46,372    | 37,432     | 42,000    | 27,000   | 34,496    | 29,671   |
| Administrative Associates              | 3.120 | 29,622    | 0          | 37,752    | 0        | 0         | 0        |
| Administrative Aides                   | 3.130 | 0         | 0          | 0         | 0        | 0         | 0        |
| Secretarial / Clerical / Technical     | 3.140 | 68,652    | 24,240     | 81,819    | 12,650   | 11,852    | 16,816   |
| 3.300 Purchased Services               |       |           |            |           |          |           |          |
| Purchased Services                     | 3.300 | 19,033    | 3,000      | 25,100    | 3,000    | 3,400     | 5,100    |
| 3.400 Supplies and Materials           |       |           |            |           |          |           |          |
| Supplies & Materials                   | 3.400 | 10,000    | 3,100      | 7,500     | 1,800    | 2,025     | 1,688    |
| 3.500 Travel                           |       |           |            |           |          |           |          |
| Travel                                 | 3.500 | 10,500    | 2,200      | 3,200     | 1,800    | 2,600     | 2,000    |
| 3.900 Board Expenses                   |       |           |            |           |          |           |          |
| Board Expenses                         | 3.900 | 7,000     | 3,700      | 4,650     | 1,000    | 4,805     | 1,200    |
| 3.000 Series Sub-Total                 |       | \$191,179 | \$73,672   | \$202,021 | \$47,250 | \$59,178  | \$56,475 |
| 4.000 OPERATION & MAINTENANCE OF PLANT |       |           |            |           |          |           |          |
| 4.100 Salaries                         |       |           |            |           |          |           |          |
| Supervisors                            | 4.110 | 0         | 15,363     | 0         | 11,730   | 0         | 0        |
| Maintenance Personnel                  | 4.120 | 32,799    | 18,084     | 55,948    | 300      | 8,584     | 15,710   |
| Custodians                             | 4.130 | 122,311   | 23,162     | 201,722   | 0        | 35,642    | 11,280   |
| Secretarial / Clerical / Other         | 4.140 | 0         | 0          | 0         | 0        | 0         | 0        |
| 4.300 Purchased Services               |       |           |            |           |          |           |          |
| 4.310 Heat                             |       |           |            |           |          |           |          |
| Heat for Bldgs. - Electricity          | 4.311 | 0         | 0          | 0         | 0        | 0         | 0        |
| Heat for Bldgs. - Natural Gas          | 4.312 | 33,350    | 0          | 62,400    | 0        | 0         | 0        |
| Heat for Bldgs. - Propane / Butane     | 4.313 | 34,500    | 50,000     | 0         | 8,500    | 31,000    | 4,500    |
| Heat for Bldgs. - Other                | 4.314 | 0         | 0          | 0         | 0        | 0         | 17,550   |
| Water and Sewage                       | 4.320 | 5,750     | 3,000      | 18,975    | 0        | 2,000     | 1,000    |
| Electricity                            | 4.330 | 62,000    | 26,400     | 61,800    | 3,300    | 10,800    | 7,500    |
| Telephone & Telegraph                  | 4.340 | 14,000    | 4,200      | 20,000    | 1,400    | 4,900     | 1,150    |
| Other Purchased Services               | 4.390 | 45,000    | 14,000     | 45,250    | 2,588    | 12,000    | 5,000    |
| 4.400 Supplies and Materials           |       |           |            |           |          |           |          |
| General Supplies & Materials           | 4.400 | 34,500    | 19,800     | 84,850    | 2,000    | 17,400    | 26,726   |
| 4.500 Travel                           |       |           |            |           |          |           |          |
| Travel                                 | 4.500 | 0         | 0          | 800       | 1,000    | 150       | 0        |
| 4.000 Series Sub-Total                 |       | \$384,210 | \$174,009  | \$551,745 | \$30,818 | \$122,476 | \$90,416 |



FINAL APPROVED BUDGET 1982-1983

| COUNTY                                       |       | Otero       | Otero      | Quay        | Quay      | Quay      | Quay      |
|----------------------------------------------|-------|-------------|------------|-------------|-----------|-----------|-----------|
| SCHOOL DISTRICT                              |       | Tularosa    | Cloudcroft | Tucumcari   | House     | Logan     | San Jon   |
| 1982-1983 BUDGETED ADM                       |       | 1,251.00    | 268.00     | 1,749.00    | 82.00     | 257.00    | 135.50    |
| 5.000 FIXED CHARGES                          |       |             |            |             |           |           |           |
| 5.200 Employee Benefits                      |       |             |            |             |           |           |           |
| Educational Retirement                       | 5.210 | 154,825     | 43,582     | 199,966     | 14,900    | 36,925    | 23,900    |
| Social Security                              | 5.220 | 152,548     | 43,249     | 196,332     | 14,700    | 36,423    | 23,650    |
| Group Insurance                              | 5.230 | 85,300      | 19,450     | 139,480     | 13,500    | 19,696    | 23,334    |
| Workmen's Compensation                       | 5.240 | 13,750      | 5,269      | 24,300      | 1,720     | 6,843     | 3,696     |
| Unemployment Insurance                       | 5.250 | 3,975       | 1,100      | 4,600       | 430       | 1,200     | 800       |
| Other Employee Benefits                      | 5.290 | 0           | 0          | 0           | 0         | 0         | 0         |
| 5.300 Purchased Services                     |       |             |            |             |           |           |           |
| Insurance                                    | 5.310 | 32,200      | 18,500     | 38,248      | 6,050     | 7,076     | 6,450     |
| Rent                                         | 5.320 | 0           | 0          | 2,400       | 0         | 540       | 0         |
| 5.000 Series Sub-Total                       |       | \$442,598   | \$131,150  | \$605,326   | \$51,300  | \$108,703 | \$81,830  |
| NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES |       | \$3,201,530 | \$956,000  | \$4,177,788 | \$305,185 | \$806,664 | \$527,431 |
| 6.000 FOOD SERVICES                          |       |             |            |             |           |           |           |
| 6.100 Salaries                               |       |             |            |             |           |           |           |
| Food Service Personnel                       | 6.100 | 0           | 0          | 5,667       | 5,000     | 0         | 5,745     |
| 6.200 Employee Benefits                      |       |             |            |             |           |           |           |
| Employee Benefits                            | 6.200 | 0           | 0          | 1,180       | 1,200     | 0         | 776       |
| 6.300 Purchased Services                     |       |             |            |             |           |           |           |
| Purchased Services                           | 6.300 | 0           | 0          | 0           | 0         | 1,000     | 0         |
| 6.400 Supplies and Materials                 |       |             |            |             |           |           |           |
| Food                                         | 6.410 | 0           | 0          | 10,000      | 0         | 5,200     | 0         |
| Non-Food                                     | 6.420 | 0           | 0          | 2,000       | 0         | 0         | 0         |
| 6.500 Travel                                 |       |             |            |             |           |           |           |
| Travel                                       | 6.500 | 0           | 0          | 0           | 300       | 100       | 0         |
| 6.000 Series Sub-Total                       |       | \$0         | \$0        | \$18,847    | \$6,500   | \$6,300   | \$6,521   |
| 7.000 NON-INSTR. STUDENT SUPPORT             |       |             |            |             |           |           |           |
| 7.900 Other Student Support                  |       |             |            |             |           |           |           |
| Athletics                                    | 7.910 | 37,000      | 19,800     | 52,000      | 4,071     | 10,600    | 1,700     |
| Other Activity Expense                       | 7.990 | 15,000      | 3,000      | 5,000       | 3,562     | 4,400     | 1,300     |
| 7.000 Series Sub-Total                       |       | \$52,000    | \$22,800   | \$57,000    | \$7,633   | \$15,000  | \$3,000   |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                              |       | Otero     | Otero      | Quay      | Quay     | Quay      | Quay      |
|-------------------------------------|-------|-----------|------------|-----------|----------|-----------|-----------|
| SCHOOL DISTRICT                     |       | Tularosa  | Cloudcroft | Tucumcari | House    | Logan     | San Jon   |
| 1982-1983 BUDGETED ADM              |       | 1,251.00  | 268.00     | 1,749.00  | 82.00    | 257.00    | 135.50    |
| 8.000 COMMUNITY SERVICES            |       |           |            |           |          |           |           |
| 8.100 Salaries                      |       |           |            |           |          |           |           |
| Adult Education                     | 8.110 | 0         | 0          | 0         | 0        | 0         | 0         |
| Recreation                          | 8.120 | 16,500    | 0          | 0         | 0        | 0         | 1,500     |
| Summer School / After School        | 8.130 | 2,500     | 0          | 0         | 0        | 0         | 0         |
| 8.200 Employee Benefits             |       |           |            |           |          |           |           |
| Employee Benefits                   | 8.200 | 2,500     | 0          | 0         | 0        | 0         | 0         |
| 8.300 Purchased Services            |       |           |            |           |          |           |           |
| Purchased Services                  | 8.300 | 0         | 0          | 0         | 0        | 0         | 0         |
| 8.400 Supplies and Materials        |       |           |            |           |          |           |           |
| Supplies & Materials                | 8.400 | 11,160    | 0          | 0         | 0        | 0         | 1,000     |
| 8.500 Travel                        |       |           |            |           |          |           |           |
| Travel                              | 8.500 | 0         | 0          | 0         | 0        | 0         | 0         |
| 8.000 Series Sub-Total              |       | \$32,660  | \$0        | \$0       | \$0      | \$0       | \$2,500   |
| 9.000 PUPIL TRANSPORTATION SERVICES |       |           |            |           |          |           |           |
| 9.100 Salaries                      |       |           |            |           |          |           |           |
| Supervisors                         | 9.110 | 0         | 0          | 19,391    | 0        | 0         | 0         |
| Bus Drivers                         | 9.120 | 0         | 0          | 70,569    | 0        | 0         | 0         |
| Mechanics & Garage Employees        | 9.130 | 0         | 0          | 18,377    | 0        | 0         | 0         |
| Secretarial / Clerical / Other      | 9.140 | 4,200     | 0          | 0         | 0        | 0         | 0         |
| 9.200 Employee Benefits             |       |           |            |           |          |           |           |
| Educational Retirement              | 9.210 | 3,932     | 2,611      | 7,300     | 3,037    | 3,476     | 3,853     |
| Social Security                     | 9.220 | 3,846     | 2,572      | 7,272     | 2,992    | 3,425     | 3,796     |
| Group Insurance                     | 9.230 | 1,965     | 963        | 19,060    | 6,503    | 3,885     | 5,544     |
| Workmen's Compensation              | 9.240 | 1,240     | 1,331      | 4,645     | 2,121    | 1,069     | 2,800     |
| Unemployment Insurance              | 9.250 | 28        | 0          | 318       | 0        | 0         | 0         |
| Other Employee Benefits             | 9.290 | 0         | 0          | 0         | 0        | 0         | 0         |
| 9.300 Purchased Services            |       |           |            |           |          |           |           |
| Public Carriers                     | 9.310 | 0         | 0          | 0         | 0        | 0         | 0         |
| Private Operators                   | 9.320 | 226,342   | 86,665     | 14,983    | 74,420   | 119,638   | 94,430    |
| Maintenance by Private Garage       | 9.330 | 0         | 0          | 5,000     | 0        | 0         | 0         |
| Rent                                | 9.340 | 0         | 0          | 0         | 0        | 0         | 0         |
| Insurance                           | 9.380 | 2,600     | 1,179      | 5,387     | 605      | 1,216     | 675       |
| Other Purchased Services            | 9.390 | 4,597     | 2,263      | 5,597     | 3,274    | 4,162     | 2,088     |
| 9.400 Supplies and Materials        |       |           |            |           |          |           |           |
| Fuel                                | 9.410 | 0         | 0          | 53,230    | 0        | 0         | 0         |
| Oil, Grease, Gear Lub.              | 9.420 | 0         | 0          | 5,000     | 0        | 0         | 0         |
| Tires & Tubes                       | 9.430 | 0         | 0          | 13,000    | 0        | 0         | 0         |
| Repair Parts & Supplies             | 9.440 | 0         | 0          | 23,220    | 0        | 0         | 0         |
| Other Supplies & Materials          | 9.490 | 0         | 0          | 0         | 0        | 0         | 0         |
| 9.500 Travel                        |       |           |            |           |          |           |           |
| Travel                              | 9.500 | 0         | 0          | 200       | 0        | 0         | 0         |
| 9.700 Equipment                     |       |           |            |           |          |           |           |
| Equipment                           | 9.700 | 0         | 0          | 41,672    | 0        | 0         | 0         |
| 9.900 Other                         |       |           |            |           |          |           |           |
| Garage Operation                    | 9.900 | 0         | 0          | 4,000     | 0        | 0         | 0         |
| 9.000 Series Sub-Total              |       | \$248,750 | \$97,584   | \$318,501 | \$92,952 | \$136,871 | \$113,186 |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                |        | Otero       | Otero       | Quay        | Quay        | Quay        | Quay      |
|---------------------------------------|--------|-------------|-------------|-------------|-------------|-------------|-----------|
| SCHOOL DISTRICT                       |        | Tularosa    | Cloudcroft  | Tucumcari   | House       | Logan       | San Jon   |
| 1982-1983 BUDGETED ADM                |        | 1,251.00    | 268.00      | 1,749.00    | 82.00       | 257.00      | 135.50    |
| 10.000 CAPITAL OUTLAY                 |        |             |             |             |             |             |           |
| Land                                  | 10.711 | 24,354      | 8,000       | 12,000      | 0           | 17,000      | 0         |
| Building                              | 10.712 | 32,295      | 1,148,870   | 15,000      | 34,341      | 25,000      | 32,263    |
| Equipment                             | 10.713 | 130,991     | 35,000      | 115,490     | 10,000      | 48,564      | 5,925     |
| 10.000 Series Sub-Total               |        | \$187,640   | \$1,191,870 | \$142,490   | \$44,341    | \$90,564    | \$38,188  |
| 11.000 OTHER OPERATIONAL              |        |             |             |             |             |             |           |
| Other Operational                     | 11.000 | 0           | 0           | 0           | 0           | 0           | 0         |
| 12.000 OPERATIONAL EMERGENCY          |        |             |             |             |             |             |           |
| Emergency                             | 12.000 | 86,042      | 47,732      | 167,663     | 15,259      | 27,099      | 15,429    |
| TOTAL OPERATIONAL 1.000-12.000 SERIES |        | \$3,808,622 | \$2,315,986 | \$4,882,289 | \$471,870   | \$1,082,498 | \$706,255 |
| B. OTHER GENERAL FUNDS                |        |             |             |             |             |             |           |
| 13.000 OTHER GENERAL FUNDS            |        |             |             |             |             |             |           |
| Teacherage                            | 13.910 | 4,377       | 0           | 0           | 0           | 0           | 0         |
| II. DEBT SERVICE                      |        |             |             |             |             |             |           |
| 14.000 DEBT SERVICE                   |        |             |             |             |             |             |           |
| Interest / Principal                  | 14.800 | 86,183      | 136,468     | 0           | 8,795       | 17,909      | 26,900    |
| III. CAPITAL PROJECT                  |        |             |             |             |             |             |           |
| 15.000 CAPITAL PROJECTS               |        |             |             |             |             |             |           |
| Capital Projects                      | 15.000 | 1,023,434   | 329,475     | 0           | 1,193,058   | 1           | 0         |
| IV. SPECIAL REVENUE                   |        |             |             |             |             |             |           |
| 16.000 CAPITAL IMPROVEMENTS           |        |             |             |             |             |             |           |
| Capital Improvements (S.B. 9)         | 16.710 | 247,619     | 118,886     | 0           | 15,226      | 55,835      | 0         |
| 17.000 FEDERAL PROJECTS               |        |             |             |             |             |             |           |
| Misc. Federal Projects                | 17.000 | 349,017     | 26,409      | 172,124     | 25,287      | 54,606      | 15,294    |
| 18.000 CAFETERIA                      |        |             |             |             |             |             |           |
| Cafeteria                             | 18.900 | 168,686     | 31,400      | 222,143     | 18,739      | 43,260      | 16,747    |
| 19.000 NON-INSTR. STUDENT SUPPORT     |        |             |             |             |             |             |           |
| Athletics                             | 19.900 | 11,508      | 8,695       | 27,020      | 1,888       | 10,034      | 8,670     |
| GRAND TOTAL BUDGET                    |        | \$5,699,446 | \$2,967,319 | \$5,303,576 | \$1,734,863 | \$1,264,143 | \$773,866 |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                 |       | Rio Arriba | Rio Arriba | Rio Arriba  | Rio Arriba | Roosevelt   | Roosevelt |
|----------------------------------------|-------|------------|------------|-------------|------------|-------------|-----------|
| SCHOOL DISTRICT                        |       | Chama      | Dulce      | Espanola    | Jemez Mtn. | Portales    | Flida     |
| 1982-1983 BUDGETED ADM                 |       | 753.50     | 534.00     | 5,356.00    | 550.00     | 2,484.00    | 131.50    |
| <hr/>                                  |       |            |            |             |            |             |           |
| I. GENERAL FUNDS                       |       |            |            |             |            |             |           |
| A. OPERATIONAL                         |       |            |            |             |            |             |           |
| <hr/>                                  |       |            |            |             |            |             |           |
| 1.000 DIRECT INSTRUCTION               |       |            |            |             |            |             |           |
| 1.100 Salaries                         |       |            |            |             |            |             |           |
| 1.140 Teachers                         |       |            |            |             |            |             |           |
| Teachers - Grades 1-12                 | 1.141 | 752,681    | 605,094    | 4,917,166   | 647,178    | 2,601,084   | 223,155   |
| Teachers - Special Education           | 1.145 | 112,516    | 96,200     | 578,910     | 57,609     | 291,525     | 15,044    |
| Teachers - E.C.E.                      | 1.149 | 41,296     | 39,600     | 265,964     | 38,204     | 107,488     | 7,343     |
| 1.180 Teacher Aides                    |       |            |            |             |            |             |           |
| Teacher Aides - Grades 1-12            | 1.181 | 4,051      | 0          | 220,150     | 30,487     | 22,702      | 6,050     |
| Teacher Aides - Special Education      | 1.185 | 8,249      | 6,900      | 92,289      | 0          | 23,940      | 0         |
| Teacher Aides - E.C.E.                 | 1.189 | 0          | 0          | 0           | 6,677      | 7,605       | 0         |
| 1.190 Substitute Teachers              |       |            |            |             |            |             |           |
| Sub. Teachers - Sick Leave             | 1.191 | 6,000      | 6,800      | 72,523      | 4,500      | 24,510      | 2,250     |
| Sub. Teachers - Other Leave            | 1.192 | 4,000      | 6,500      | 38,530      | 5,400      | 12,000      | 1,980     |
| 1.300 Purchased Services               |       |            |            |             |            |             |           |
| Purchased Services                     | 1.300 | 6,039      | 1,000      | 8,194       | 8,616      | 30,000      | 1,000     |
| 1.400 Supplies and Materials           |       |            |            |             |            |             |           |
| State Instr. Matl. Credit              | 1.410 | 17,123     | 13,752     | 123,750     | 12,543     | 56,184      | 3,233     |
| State Instr. Matl. Cash 20%            | 1.420 | 6,855      | 5,589      | 30,842      | 3,090      | 19,886      | 1,126     |
| Other Textbooks                        | 1.430 | 2,880      | 0          | 17,686      | 5,000      | 0           | 300       |
| Other Supplies & Matls.                | 1.490 | 22,900     | 30,000     | 146,800     | 30,000     | 75,956      | 6,741     |
| 1.500 Instructional Travel             |       |            |            |             |            |             |           |
| Travel                                 | 1.500 | 5,000      | 2,800      | 6,613       | 3,500      | 10,800      | 2,750     |
| 1.000 Series Sub-Total                 |       | \$989,590  | \$814,235  | \$6,519,417 | \$852,804  | \$3,283,680 | \$270,972 |
| <hr/>                                  |       |            |            |             |            |             |           |
| 2.000 INSTRUCTIONAL SUPPORT            |       |            |            |             |            |             |           |
| 2.100 Salaries                         |       |            |            |             |            |             |           |
| Principals                             | 2.110 | 84,054     | 58,000     | 539,375     | 68,355     | 236,800     | 0         |
| Coordinators / Sub. Matter Specialists | 2.120 | 20,192     | 0          | 64,142      | 0          | 54,807      | 0         |
| Librarian / Media Specialists          | 2.130 | 48,957     | 23,433     | 124,289     | 16,830     | 48,266      | 3,117     |
| Guidance                               | 2.140 | 43,280     | 24,888     | 254,910     | 25,355     | 132,356     | 0         |
| Special Ed. Support Personnel          | 2.150 | 0          | 0          | 67,733      | 0          | 53,149      | 21,704    |
| Registered Nurses                      | 2.160 | 0          | 16,100     | 52,904      | 0          | 19,688      | 800       |
| Other Professional / Tech. Personnel   | 2.170 | 0          | 12,400     | 91,709      | 12,805     | 0           | 0         |
| Secretarial / Clerical                 | 2.180 | 50,242     | 24,700     | 204,033     | 30,194     | 104,832     | 4,200     |
| Instructional Support Aides            | 2.190 | 29,883     | 15,150     | 124,982     | 14,900     | 50,109      | 0         |
| 2.300 Purchased Services               |       |            |            |             |            |             |           |
| Purchased Services                     | 2.300 | 95,703     | 52,355     | 80,491      | 65,000     | 50,861      | 3,250     |
| 2.400 Supplies and Materials           |       |            |            |             |            |             |           |
| Library & Audio-Visual                 | 2.430 | 4,320      | 8,500      | 53,597      | 5,000      | 25,000      | 3,850     |
| Other Supplies & Materials             | 2.490 | 3,996      | 11,500     | 37,851      | 4,000      | 21,000      | 1,566     |
| 2.500 Travel                           |       |            |            |             |            |             |           |
| Travel                                 | 2.500 | 5,000      | 5,000      | 11,918      | 3,700      | 7,000       | 220       |
| 2.000 Series Sub-Total                 |       | \$385,627  | \$252,026  | \$1,707,934 | \$246,139  | \$803,788   | \$38,707  |
| <hr/>                                  |       |            |            |             |            |             |           |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                 |       | Rio Arriba | Rio Arriba | Rio Arriba  | Rio Arriba | Roosevelt | Roosevelt |
|----------------------------------------|-------|------------|------------|-------------|------------|-----------|-----------|
| SCHOOL DISTRICT                        |       | Chama      | Dulce      | Espanola    | Jemez Mtn. | Portales  | Elida     |
| 1982-1983 BUDGETED ADM                 |       | 753.50     | 534.00     | 5,356.00    | 550.00     | 2,484.00  | 131.50    |
| 3.000 ADMINISTRATION                   |       |            |            |             |            |           |           |
| 3.100 Salaries                         |       |            |            |             |            |           |           |
| Superintendent                         | 3.110 | 35,700     | 35,386     | 40,727      | 35,314     | 48,000    | 28,000    |
| Administrative Associates              | 3.120 | 47,342     | 19,400     | 110,865     | 0          | 81,200    | 0         |
| Administrative Aides                   | 3.130 | 13,727     | 0          | 53,201      | 5,600      | 0         | 0         |
| Secretarial / Clerical / Technical     | 3.140 | 37,975     | 41,500     | 120,699     | 37,300     | 60,250    | 15,000    |
| 3.300 Purchased Services               |       |            |            |             |            |           |           |
| Purchased Services                     | 3.300 | 20,000     | 15,775     | 94,642      | 15,000     | 12,900    | 3,113     |
| 3.400 Supplies and Materials           |       |            |            |             |            |           |           |
| Supplies & Materials                   | 3.400 | 18,225     | 8,300      | 38,170      | 4,000      | 8,000     | 2,230     |
| 3.500 Travel                           |       |            |            |             |            |           |           |
| Travel                                 | 3.500 | 10,000     | 2,500      | 9,371       | 4,500      | 5,000     | 1,650     |
| 3.900 Board Expenses                   |       |            |            |             |            |           |           |
| Board Expenses                         | 3.900 | 9,050      | 5,004      | 14,883      | 8,200      | 7,200     | 580       |
| 3.000 Series Sub-Total                 |       | \$192,019  | \$127,865  | \$482,558   | \$109,914  | \$222,550 | \$50,573  |
| 4.000 OPERATION & MAINTENANCE OF PLANT |       |            |            |             |            |           |           |
| 4.100 Salaries                         |       |            |            |             |            |           |           |
| Supervisors                            | 4.110 | 0          | 0          | 18,082      | 0          | 23,730    | 0         |
| Maintenance Personnel                  | 4.120 | 12,600     | 29,640     | 162,191     | 33,900     | 66,470    | 12,775    |
| Custodians                             | 4.130 | 93,203     | 63,660     | 610,683     | 72,000     | 211,697   | 9,112     |
| Secretarial / Clerical / Other         | 4.140 | 0          | 0          | 31,960      | 0          | 0         | 0         |
| 4.300 Purchased Services               |       |            |            |             |            |           |           |
| 4.310 Heat                             |       |            |            |             |            |           |           |
| Heat for Bldgs. - Electricity          | 4.311 | 0          | 0          | 0           | 0          | 0         | 0         |
| Heat for Bldgs. - Natural Gas          | 4.312 | 15,975     | 38,100     | 192,137     | 12,000     | 118,250   | 0         |
| Heat for Bldgs. - Propane / Butane     | 4.313 | 67,691     | 0          | 22,327      | 57,000     | 0         | 20,125    |
| Heat for Bldgs. - Other                | 4.314 | 4,182      | 0          | 0           | 0          | 0         | 0         |
| Water and Sewage                       | 4.320 | 5,600      | 6,500      | 41,396      | 1,800      | 15,000    | 2,156     |
| Electricity                            | 4.330 | 43,354     | 28,500     | 238,853     | 35,500     | 102,853   | 14,871    |
| Telephone & Telegraph                  | 4.340 | 11,760     | 6,500      | 51,327      | 10,500     | 25,094    | 3,720     |
| Other Purchased Services               | 4.390 | 39,200     | 22,150     | 246,530     | 18,000     | 87,998    | 3,949     |
| 4.400 Supplies and Materials           |       |            |            |             |            |           |           |
| General Supplies & Materials           | 4.400 | 32,000     | 15,025     | 218,956     | 27,500     | 96,000    | 8,384     |
| 4.500 Travel                           |       |            |            |             |            |           |           |
| Travel                                 | 4.500 | 2,500      | 1,700      | 500         | 3,500      | 0         | 660       |
| 4.000 Series Sub-Total                 |       | \$328,065  | \$211,775  | \$1,834,942 | \$271,700  | \$747,092 | \$75,752  |



FINAL APPROVED BUDGET 1982-1983

| COUNTY                                       |       | Rio Arriba  | Rio Arriba  | Rio Arriba   | Rio Arriba  | Roosevelt   | Roosevelt |
|----------------------------------------------|-------|-------------|-------------|--------------|-------------|-------------|-----------|
| SCHOOL DISTRICT                              |       | Chama       | Dulce       | Espanola     | Jemez Mtn.  | Portales    | Elida     |
| 1982-1983 BUDGETED ADM                       |       | 753.50      | 534.00      | 5,356.00     | 550.00      | 2,484.00    | 131.50    |
| 5.000 FIXED CHARGES                          |       |             |             |              |             |             |           |
| 5.200 Employee Benefits                      |       |             |             |              |             |             |           |
| Educational Retirement                       | 5.210 | 99,908      | 75,620      | 587,955      | 76,955      | 288,906     | 23,484    |
| Social Security                              | 5.220 | 97,454      | 74,508      | 598,997      | 75,968      | 283,788     | 23,118    |
| Group Insurance                              | 5.230 | 84,279      | 22,780      | 410,648      | 46,635      | 92,633      | 10,674    |
| Workmen's Compensation                       | 5.240 | 9,000       | 9,955       | 85,125       | 11,874      | 32,000      | 2,510     |
| Unemployment Insurance                       | 5.250 | 7,285       | 3,120       | 35,000       | 5,096       | 7,000       | 663       |
| Other Employee Benefits                      | 5.290 | 0           | 0           | 0            | 0           | 0           | 0         |
| 5.300 Purchased Services                     |       |             |             |              |             |             |           |
| Insurance                                    | 5.310 | 17,500      | 19,298      | 120,280      | 44,125      | 39,600      | 13,048    |
| Rent                                         | 5.320 | 13,125      | 13,125      | 7,325        | 0           | 7,000       | 0         |
| 5.000 Series Sub-Total                       |       | \$328,551   | \$218,406   | \$1,845,330  | \$260,653   | \$750,927   | \$73,497  |
| NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES |       | \$2,223,852 | \$1,624,307 | \$12,390,181 | \$1,741,210 | \$5,808,037 | \$509,501 |
| 6.000 FOOD SERVICES                          |       |             |             |              |             |             |           |
| 6.100 Salaries                               |       |             |             |              |             |             |           |
| Food Service Personnel                       | 6.100 | 11,201      | 14,800      | 23,592       | 0           | 0           | 7,090     |
| 6.200 Employee Benefits                      |       |             |             |              |             |             |           |
| Employee Benefits                            | 6.200 | 0           | 2,203       | 4,355        | 0           | 0           | 1,205     |
| 6.300 Purchased Services                     |       |             |             |              |             |             |           |
| Purchased Services                           | 6.300 | 0           | 0           | 0            | 0           | 0           | 0         |
| 6.400 Supplies and Materials                 |       |             |             |              |             |             |           |
| Food                                         | 6.410 | 0           | 0           | 0            | 0           | 0           | 0         |
| Non-Food                                     | 6.420 | 8,799       | 0           | 0            | 0           | 0           | 0         |
| 6.500 Travel                                 |       |             |             |              |             |             |           |
| Travel                                       | 6.500 | 0           | 0           | 1,581        | 3,000       | 0           | 300       |
| 6.000 Series Sub-Total                       |       | \$20,000    | \$17,003    | \$29,528     | \$3,000     | \$0         | \$8,595   |
| 7.000 NON-INSTR. STUDENT SUPPORT             |       |             |             |              |             |             |           |
| 7.900 Other Student Support                  |       |             |             |              |             |             |           |
| Athletics                                    | 7.910 | 18,500      | 11,902      | 115,932      | 18,000      | 60,000      | 8,000     |
| Other Activity Expense                       | 7.990 | 5,000       | 0           | 29,922       | 8,000       | 23,000      | 1,200     |
| 7.000 Series Sub-Total                       |       | \$23,500    | \$11,902    | \$145,854    | \$26,000    | \$83,000    | \$9,200   |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                              |       | Rio Arriba | Rio Arriba | Rio Arriba  | Rio Arriba | Roosevelt | Roosevelt |
|-------------------------------------|-------|------------|------------|-------------|------------|-----------|-----------|
| SCHOOL DISTRICT                     |       | Chama      | Dulce      | Espanola    | Jemez Mtn. | Portales  | Elida     |
| 1982-1983 BUDGETED ADM              |       | 753.50     | 534.00     | 5,356.00    | 550.00     | 2,484.00  | 131.50    |
| 8.000 COMMUNITY SERVICES            |       |            |            |             |            |           |           |
| 8.100 Salaries                      |       |            |            |             |            |           |           |
| Adult Education                     | 8.110 | 0          | 0          | 0           | 0          | 30,860    | 0         |
| Recreation                          | 8.120 | 0          | 0          | 0           | 1,081      | 0         | 0         |
| Summer School / After School        | 8.130 | 0          | 0          | 10,265      | 0          | 6,000     | 0         |
| 8.200 Employee Benefits             |       |            |            |             |            |           |           |
| Employee Benefits                   | 8.200 | 0          | 0          | 1,300       | 135        | 5,700     | 0         |
| 8.300 Purchased Services            |       |            |            |             |            |           |           |
| Purchased Services                  | 8.300 | 550        | 0          | 0           | 0          | 0         | 0         |
| 8.400 Supplies and Materials        |       |            |            |             |            |           |           |
| Supplies & Materials                | 8.400 | 800        | 0          | 0           | 784        | 0         | 0         |
| 8.500 Travel                        |       |            |            |             |            |           |           |
| Travel                              | 8.500 | 2,200      | 0          | 0           | 0          | 0         | 0         |
| 8.000 Series Sub-Total              |       | \$3,550    | \$0        | \$11,565    | \$2,000    | \$42,560  | \$0       |
| 9.000 PUPIL TRANSPORTATION SERVICES |       |            |            |             |            |           |           |
| 9.100 Salaries                      |       |            |            |             |            |           |           |
| Supervisors                         | 9.110 | 0          | 0          | 0           | 0          | 0         | 0         |
| Bus Drivers                         | 9.120 | 16,947     | 9,333      | 5,031       | 0          | 0         | 0         |
| Mechanics & Garage Employees        | 9.130 | 0          | 0          | 0           | 0          | 0         | 0         |
| Secretarial / Clerical / Other      | 9.140 | 0          | 1,595      | 23,500      | 0          | 0         | 0         |
| 9.200 Employee Benefits             |       |            |            |             |            |           |           |
| Educational Retirement              | 9.210 | 6,464      | 744        | 27,676      | 8,305      | 221       | 2,934     |
| Social Security                     | 9.220 | 6,369      | 733        | 27,269      | 8,183      | 0         | 1,801     |
| Group Insurance                     | 9.230 | 10,872     | 754        | 42,655      | 11,170     | 0         | 461       |
| Workmen's Compensation              | 9.240 | 3,100      | 453        | 5,278       | 3,031      | 0         | 847       |
| Unemployment Insurance              | 9.250 | 233        | 112        | 4,028       | 0          | 0         | 0         |
| Other Employee Benefits             | 9.290 | 0          | 0          | 0           | 0          | 0         | 0         |
| 9.300 Purchased Services            |       |            |            |             |            |           |           |
| Public Carriers                     | 9.310 | 0          | 0          | 0           | 0          | 0         | 0         |
| Private Operators                   | 9.320 | 141,711    | 0          | 929,834     | 397,291    | 333,402   | 147,527   |
| Maintenance by Private Garage       | 9.330 | 0          | 3,500      | 0           | 0          | 0         | 0         |
| Rent                                | 9.340 | 0          | 0          | 0           | 0          | 0         | 0         |
| Insurance                           | 9.380 | 4,225      | 560        | 12,609      | 4,998      | 3,735     | 1,162     |
| Other Purchased Services            | 9.390 | 3,748      | 884        | 22,408      | 7,574      | 6,487     | 1,962     |
| 9.400 Supplies and Materials        |       |            |            |             |            |           |           |
| Fuel                                | 9.410 | 13,052     | 5,440      | 5,000       | 0          | 0         | 0         |
| Oil, Grease, Gear Lub.              | 9.420 | 800        | 200        | 500         | 0          | 0         | 0         |
| Tires & Tubes                       | 9.430 | 4,500      | 0          | 500         | 0          | 0         | 0         |
| Repair Parts & Supplies             | 9.440 | 15,637     | 728        | 1,000       | 0          | 0         | 0         |
| Other Supplies & Materials          | 9.490 | 0          | 0          | 0           | 0          | 0         | 0         |
| 9.500 Travel                        |       |            |            |             |            |           |           |
| Travel                              | 9.500 | 0          | 0          | 1,444       | 0          | 0         | 0         |
| 9.700 Equipment                     |       |            |            |             |            |           |           |
| Equipment                           | 9.700 | 0          | 0          | 0           | 0          | 0         | 0         |
| 9.900 Other                         |       |            |            |             |            |           |           |
| Garage Operation                    | 9.900 | 0          | 0          | 0           | 0          | 0         | 0         |
| 9.000 Series Sub-Total              |       | \$227,658  | \$25,036   | \$1,108,732 | \$440,572  | \$343,845 | \$156,694 |

FINAL APPROVED BUDGET 1982-1983

| COUNTY<br>SCHOOL DISTRICT<br>1982-1983 BUDGETED ADM |        | Rio Arriba<br>Chama<br>753.50 | Rio Arriba<br>Dulce<br>534.00 | Rio Arriba<br>Espanola<br>5,356.00 | Rio Arriba<br>Jemez Mtn.<br>550.00 | Roosevelt<br>Portales<br>2,484.00 | Roosevelt<br>Elida<br>131.50 |
|-----------------------------------------------------|--------|-------------------------------|-------------------------------|------------------------------------|------------------------------------|-----------------------------------|------------------------------|
| 10.000 CAPITAL OUTLAY                               |        |                               |                               |                                    |                                    |                                   |                              |
| Land                                                | 10.711 | 38,829                        | 0                             | 235,345                            | 4,000                              | 0                                 | 0                            |
| Building                                            | 10.712 | 20,000                        | 5,716                         | 150,101                            | 2,000                              | 125,000                           | 17,193                       |
| Equipment                                           | 10.713 | 65,831                        | 28,567                        | 167,265                            | 80,918                             | 125,000                           | 16,553                       |
| 10.000 Series Sub-Total                             |        | \$124,660                     | \$34,283                      | \$552,711                          | \$86,918                           | \$250,000                         | \$33,746                     |
| 11.000 OTHER OPERATIONAL                            |        |                               |                               |                                    |                                    |                                   |                              |
| Other Operational                                   | 11.000 | 0                             | 0                             | 0                                  | 0                                  | 0                                 | 0                            |
| 12.000 OPERATIONAL EMERGENCY                        |        |                               |                               |                                    |                                    |                                   |                              |
| Emergency                                           | 12.000 | 65,984                        | 53,551                        | 177,085                            | 79,088                             | 278,617                           | 25,856                       |
| TOTAL OPERATIONAL 1.000-12.000 SERIES               |        | \$2,689,204                   | \$1,766,082                   | \$14,415,656                       | \$2,378,788                        | \$6,806,059                       | \$743,592                    |
| B. OTHER GENERAL FUNDS                              |        |                               |                               |                                    |                                    |                                   |                              |
| 13.000 OTHER GENERAL FUNDS                          |        |                               |                               |                                    |                                    |                                   |                              |
| Teacherage                                          | 13.910 | 27,885                        | 61,272                        | 0                                  | 16,719                             | 0                                 | 1,215                        |
| II. DEBT SERVICE                                    |        |                               |                               |                                    |                                    |                                   |                              |
| 14.000 DEBT SERVICE ,<br>Interest / Principal       | 14.800 | 98,880                        | 633,675                       | 365,575                            | 389,160                            | 0                                 | 86,235                       |
| III. CAPITAL PROJECT                                |        |                               |                               |                                    |                                    |                                   |                              |
| 15.000 CAPITAL PROJECTS                             |        |                               |                               |                                    |                                    |                                   |                              |
| Capital Projects                                    | 15.000 | 412,197                       | 1,769,722                     | 504,583                            | 10,563                             | 78,337                            | 0                            |
| IV. SPECIAL REVENUE                                 |        |                               |                               |                                    |                                    |                                   |                              |
| 16.000 CAPITAL IMPROVEMENTS                         |        |                               |                               |                                    |                                    |                                   |                              |
| Capital Improvements (S.B. 9)                       | 16.710 | 136,800                       | 0                             | 1,078,575                          | 0                                  | 439,897                           | 36                           |
| 17.000 FEDERAL PROJECTS                             |        |                               |                               |                                    |                                    |                                   |                              |
| Misc. Federal Projects                              | 17.000 | 408,170                       | 173,647                       | 963,208                            | 204,545                            | 392,254                           | 7,823                        |
| 18.000 CAFETERIA                                    |        |                               |                               |                                    |                                    |                                   |                              |
| Cafeteria                                           | 18.900 | 118,870                       | 78,981                        | 950,061                            | 109,305                            | 392,286                           | 24,539                       |
| 19.000 NON-INSTR. STUDENT SUPPORT                   |        |                               |                               |                                    |                                    |                                   |                              |
| Athletics                                           | 19.900 | 15,770                        | 22,192                        | 13,695                             | 36,350                             | 29,641                            | 5,979                        |
| GRAND TOTAL BUDGET                                  |        | \$3,907,776                   | \$4,505,571                   | \$18,291,353                       | \$3,145,430                        | \$8,138,474                       | \$869,419                    |

FINAL APPROVED BUDGET 1982-1983

| COUNTY<br>SCHOOL DISTRICT<br>1982-1983 BUDGETED ADM |       | Roosevelt<br>Floyd<br>160.00 | Roosevelt<br>Dora<br>176.00 | Sandoval<br>Bernalillo<br>2,946.00 | Sandoval<br>Cuba<br>736.00 | Sandoval<br>Jemez Spgs.<br>445.00 | San Juan<br>Aztec<br>2,450.00 |
|-----------------------------------------------------|-------|------------------------------|-----------------------------|------------------------------------|----------------------------|-----------------------------------|-------------------------------|
| I. GENERAL FUNDS                                    |       |                              |                             |                                    |                            |                                   |                               |
| A. OPERATIONAL                                      |       |                              |                             |                                    |                            |                                   |                               |
| 1.000 DIRECT INSTRUCTION                            |       |                              |                             |                                    |                            |                                   |                               |
| 1.100 Salaries                                      |       |                              |                             |                                    |                            |                                   |                               |
| 1.140 Teachers                                      |       |                              |                             |                                    |                            |                                   |                               |
| Teachers - Grades 1-12                              | 1.141 | 270,000                      | 308,784                     | 2,580,987                          | 786,691                    | 438,783                           | 2,439,580                     |
| Teachers - Special Education                        | 1.145 | 17,000                       | 18,400                      | 429,401                            | 118,635                    | 74,046                            | 266,056                       |
| Teachers - E.C.E.                                   | 1.149 | 10,000                       | 9,250                       | 129,319                            | 18,171                     | 15,660                            | 95,586                        |
| 1.180 Teacher Aides                                 |       |                              |                             |                                    |                            |                                   |                               |
| Teacher Aides - Grades 1-12                         | 1.181 | 0                            | 0                           | 65,235                             | 17,528                     | 0                                 | 46,527                        |
| Teacher Aides - Special Education                   | 1.185 | 0                            | 0                           | 128,214                            | 14,912                     | 21,252                            | 11,734                        |
| Teacher Aides - E.C.E.                              | 1.189 | 0                            | 0                           | 73,550                             | 0                          | 10,224                            | 0                             |
| 1.190 Substitute Teachers                           |       |                              |                             |                                    |                            |                                   |                               |
| Sub. Teachers - Sick Leave                          | 1.191 | 4,000                        | 1,200                       | 34,328                             | 12,000                     | 4,500                             | 20,000                        |
| Sub. Teachers - Other Leave                         | 1.192 | 1,500                        | 1,000                       | 8,763                              | 1,000                      | 5,100                             | 10,000                        |
| 1.300 Purchased Services                            |       |                              |                             |                                    |                            |                                   |                               |
| Purchased Services                                  | 1.300 | 1,000                        | 3,500                       | 27,866                             | 4,000                      | 600                               | 34,060                        |
| 1.400 Supplies and Materials                        |       |                              |                             |                                    |                            |                                   |                               |
| State Instr. Matl. Credit                           | 1.410 | 3,644                        | 4,275                       | 68,455                             | 17,273                     | 10,309                            | 66,551                        |
| State Instr. Matl. Cash 20%                         | 1.420 | 889                          | 1,934                       | 35,949                             | 4,245                      | 8,265                             | 31,725                        |
| Other Textbooks                                     | 1.430 | 0                            | 0                           | 0                                  | 2,000                      | 400                               | 0                             |
| Other Supplies & Matls.                             | 1.490 | 16,000                       | 6,000                       | 78,922                             | 45,000                     | 21,000                            | 95,368                        |
| 1.500 Instructional Travel                          |       |                              |                             |                                    |                            |                                   |                               |
| Travel                                              | 1.500 | 2,500                        | 3,000                       | 7,200                              | 4,000                      | 750                               | 11,450                        |
| 1.000 Series Sub-Total                              |       | \$326,533                    | \$357,343                   | \$3,668,189                        | \$1,045,455                | \$610,889                         | \$3,128,637                   |
| 2.000 INSTRUCTIONAL SUPPORT                         |       |                              |                             |                                    |                            |                                   |                               |
| 2.100 Salaries                                      |       |                              |                             |                                    |                            |                                   |                               |
| Principals                                          | 2.110 | 12,758                       | 10,892                      | 230,228                            | 62,961                     | 74,109                            | 265,295                       |
| Coordinators / Sub. Matter Specialists              | 2.120 | 0                            | 8,040                       | 41,898                             | 0                          | 0                                 | 15,639                        |
| Librarian / Media Specialists                       | 2.130 | 2,187                        | 14,400                      | 83,123                             | 48,516                     | 17,496                            | 81,750                        |
| Guidance                                            | 2.140 | 12,759                       | 0                           | 176,420                            | 38,974                     | 19,044                            | 107,505                       |
| Special Ed. Support Personnel                       | 2.150 | 7,000                        | 0                           | 55,113                             | 11,982                     | 0                                 | 153,835                       |
| Registered Nurses                                   | 2.160 | 0                            | 3,047                       | 76,657                             | 0                          | 0                                 | 23,223                        |
| Other Professional / Tech. Personnel                | 2.170 | 0                            | 0                           | 27,270                             | 0                          | 0                                 | 0                             |
| Secretarial / Clerical                              | 2.180 | 7,908                        | 7,850                       | 147,370                            | 49,383                     | 23,088                            | 111,327                       |
| Instructional Support Aides                         | 2.190 | 8,454                        | 0                           | 59,362                             | 4,000                      | 17,724                            | 31,171                        |
| 2.300 Purchased Services                            |       |                              |                             |                                    |                            |                                   |                               |
| Purchased Services                                  | 2.300 | 4,950                        | 25,994                      | 349,200                            | 155,156                    | 75,525                            | 19,000                        |
| 2.400 Supplies and Materials                        |       |                              |                             |                                    |                            |                                   |                               |
| Library & Audio-Visual                              | 2.430 | 3,500                        | 1,750                       | 27,500                             | 18,000                     | 8,000                             | 19,810                        |
| Other Supplies & Materials                          | 2.490 | 1,500                        | 1,250                       | 36,588                             | 7,000                      | 2,400                             | 11,650                        |
| 2.500 Travel                                        |       |                              |                             |                                    |                            |                                   |                               |
| Travel                                              | 2.500 | 400                          | 0                           | 3,858                              | 3,000                      | 500                               | 11,800                        |
| 2.000 Series Sub-Total                              |       | \$61,416                     | \$73,223                    | \$1,314,587                        | \$398,972                  | \$237,886                         | \$852,005                     |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                 |       | Roosevelt | Roosevelt | Sandoval   | Sandoval  | Sandoval    | San Juan  |
|----------------------------------------|-------|-----------|-----------|------------|-----------|-------------|-----------|
| SCHOOL DISTRICT                        |       | Floyd     | Dora      | Bernalillo | Cuba      | Jemez Spgs. | Aztec     |
| 1982-1983 BUDGETED ADM                 |       | 160.00    | 176.00    | 2,946.00   | 736.00    | 445.00      | 2,450.00  |
| 3.000 ADMINISTRATION                   |       |           |           |            |           |             |           |
| 3.100 Salaries                         |       |           |           |            |           |             |           |
| Superintendent                         | 3.110 | 31,218    | 31,240    | 42,800     | 36,542    | 37,596      | 55,000    |
| Administrative Associates              | 3.120 | 0         | 0         | 33,644     | 17,307    | 2,400       | 42,395    |
| Administrative Aides                   | 3.130 | 0         | 0         | 35,510     | 20,449    | 0           | 38,239    |
| Secretarial / Clerical / Technical     | 3.140 | 7,908     | 7,850     | 128,041    | 25,314    | 58,109      | 77,387    |
| 3.300 Purchased Services               |       |           |           |            |           |             |           |
| Purchased Services                     | 3.300 | 2,450     | 3,000     | 40,798     | 15,000    | 9,000       | 22,500    |
| 3.400 Supplies and Materials           |       |           |           |            |           |             |           |
| Supplies & Materials                   | 3.400 | 1,000     | 1,600     | 15,000     | 7,000     | 7,300       | 10,000    |
| 3.500 Travel                           |       |           |           |            |           |             |           |
| Travel                                 | 3.500 | 1,800     | 1,600     | 5,000      | 4,000     | 2,500       | 10,000    |
| 3.900 Board Expenses                   |       |           |           |            |           |             |           |
| Board Expenses                         | 3.900 | 900       | 1,315     | 15,500     | 4,500     | 3,638       | 9,976     |
| 3.000 Series Sub-Total                 |       | \$45,276  | \$46,605  | \$316,293  | \$130,112 | \$120,543   | \$265,497 |
| 4.000 OPERATION & MAINTENANCE OF PLANT |       |           |           |            |           |             |           |
| 4.100 Salaries                         |       |           |           |            |           |             |           |
| Supervisors                            | 4.110 | 0         | 0         | 20,070     | 15,847    | 9,180       | 42,678    |
| Maintenance Personnel                  | 4.120 | 0         | 13,750    | 72,634     | 13,500    | 13,085      | 98,484    |
| Custodians                             | 4.130 | 24,000    | 12,650    | 284,129    | 83,125    | 52,491      | 210,347   |
| Secretarial / Clerical / Other         | 4.140 | 0         | 0         | 0          | 0         | 0           | 12,193    |
| 4.300 Purchased Services               |       |           |           |            |           |             |           |
| 4.310 Heat                             |       |           |           |            |           |             |           |
| Heat for Bldgs. - Electricity          | 4.311 | 0         | 0         | 0          | 0         | 0           | 0         |
| Heat for Bldgs. - Natural Gas          | 4.312 | 22,000    | 0         | 129,000    | 56,000    | 0           | 128,000   |
| Heat for Bldgs. - Propane / Butane     | 4.313 | 0         | 24,000    | 0          | 0         | 64,755      | 0         |
| Heat for Bldgs. - Other                | 4.314 | 0         | 0         | 0          | 0         | 0           | 0         |
| Water and Sewage                       | 4.320 | 2,000     | 3,000     | 14,000     | 6,000     | 450         | 24,000    |
| Electricity                            | 4.330 | 20,000    | 17,500    | 155,000    | 40,000    | 35,320      | 82,440    |
| Telephone & Telegraph                  | 4.340 | 2,000     | 2,000     | 30,988     | 24,000    | 10,952      | 30,200    |
| Other Purchased Services               | 4.390 | 10,000    | 6,000     | 45,000     | 18,000    | 18,850      | 39,400    |
| 4.400 Supplies and Materials           |       |           |           |            |           |             |           |
| General Supplies & Materials           | 4.400 | 12,000    | 13,000    | 105,340    | 25,000    | 9,000       | 59,000    |
| 4.500 Travel                           |       |           |           |            |           |             |           |
| Travel                                 | 4.500 | 200       | 0         | 12,000     | 3,000     | 0           | 700       |
| 4.000 Series Sub-Total                 |       | \$92,200  | \$91,900  | \$868,161  | \$284,472 | \$214,083   | \$727,442 |



FINAL APPROVED BUDGET 1982-1983

| COUNTY                                       |       | Roosevelt | Roosevelt | Sandoval    | Sandoval    | Sandoval    | San Juan    |
|----------------------------------------------|-------|-----------|-----------|-------------|-------------|-------------|-------------|
| SCHOOL DISTRICT                              |       | Floyd     | Dora      | Bernalillo  | Cuba        | Jemez Spgs. | Aztec       |
| 1982-1983 BUDGETED ADM                       |       | 160.00    | 176.00    | 2,946.00    | 736.00      | 445.00      | 2,450.00    |
| 5.000 FIXED CHARGES                          |       |           |           |             |             |             |             |
| 5.200 Employee Benefits                      |       |           |           |             |             |             |             |
| Educational Retirement                       | 5.210 | 28,476    | 30,098    | 338,462     | 94,500      | 59,503      | 284,600     |
| Social Security                              | 5.220 | 27,469    | 29,655    | 333,486     | 92,800      | 58,628      | 279,615     |
| Group Insurance                              | 5.230 | 17,000    | 20,500    | 246,052     | 52,000      | 40,270      | 161,000     |
| Workmen's Compensation                       | 5.240 | 3,000     | 3,300     | 40,397      | 10,000      | 10,998      | 34,175      |
| Unemployment Insurance                       | 5.250 | 610       | 900       | 10,163      | 2,000       | 1,800       | 5,600       |
| Other Employee Benefits                      | 5.290 | 0         | 0         | 0           | 0           | 0           | 0           |
| 5.300 Purchased Services                     |       |           |           |             |             |             |             |
| Insurance                                    | 5.310 | 11,000    | 15,500    | 34,500      | 30,000      | 17,508      | 22,000      |
| Rent                                         | 5.320 | 0         | 0         | 9,200       | 0           | 0           | 0           |
| 5.000 Series Sub-Total                       |       | \$87,555  | \$99,953  | \$1,012,260 | \$281,300   | \$188,707   | \$786,990   |
| NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES |       | \$612,980 | \$669,024 | \$7,179,490 | \$2,140,311 | \$1,372,108 | \$5,760,571 |
| 6.000 FOOD SERVICES                          |       |           |           |             |             |             |             |
| 6.100 Salaries                               |       |           |           |             |             |             |             |
| Food Service Personnel                       | 6.100 | 13,500    | 6,462     | 0           | 0           | 0           | 0           |
| 6.200 Employee Benefits                      |       |           |           |             |             |             |             |
| Employee Benefits                            | 6.200 | 3,550     | 2,175     | 0           | 0           | 0           | 0           |
| 6.300 Purchased Services                     |       |           |           |             |             |             |             |
| Purchased Services                           | 6.300 | 0         | 0         | 0           | 0           | 0           | 0           |
| 6.400 Supplies and Materials                 |       |           |           |             |             |             |             |
| Food                                         | 6.410 | 0         | 0         | 0           | 0           | 15,000      | 0           |
| Non-Food                                     | 6.420 | 0         | 0         | 0           | 0           | 5,000       | 0           |
| 6.500 Travel                                 |       |           |           |             |             |             |             |
| Travel                                       | 6.500 | 0         | 0         | 0           | 0           | 0           | 0           |
| 6.000 Series Sub-Total                       |       | \$17,050  | \$8,637   | \$0         | \$0         | \$20,000    | \$0         |
| 7.000 NON-INSTR. STUDENT SUPPORT             |       |           |           |             |             |             |             |
| 7.900 Other Student Support                  |       |           |           |             |             |             |             |
| Athletics                                    | 7.910 | 8,000     | 4,000     | 69,321      | 7,000       | 12,000      | 63,898      |
| Other Activity Expense                       | 7.990 | 4,000     | 800       | 0           | 7,000       | 2,000       | 23,657      |
| 7.000 Series Sub-Total                       |       | \$12,000  | \$4,800   | \$69,321    | \$14,000    | \$14,000    | \$87,555    |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                              |       | Roosevelt | Roosevelt | Sandoval   | Sandoval  | Sandoval    | San Juan  |
|-------------------------------------|-------|-----------|-----------|------------|-----------|-------------|-----------|
| SCHOOL DISTRICT                     |       | Floyd     | Dora      | Bernalillo | Cuba      | Jemez Spgs. | Aztec     |
| 1982-1983 BUDGETED ADM              |       | 160.00    | 176.00    | 2,946.00   | 736.00    | 445.00      | 2,450.00  |
| 8.000 COMMUNITY SERVICES            |       |           |           |            |           |             |           |
| 8.100 Salaries                      |       |           |           |            |           |             |           |
| Adult Education                     | 8.110 | 0         | 0         | 0          | 0         | 0           | 0         |
| Recreation                          | 8.120 | 0         | 0         | 0          | 3,000     | 0           | 9,230     |
| Summer School / After School        | 8.130 | 0         | 0         | 0          | 0         | 0           | 7,500     |
| 8.200 Employee Benefits             |       |           |           |            |           |             |           |
| Employee Benefits                   | 8.200 | 0         | 0         | 0          | 405       | 0           | 2,000     |
| 8.300 Purchased Services            |       |           |           |            |           |             |           |
| Purchased Services                  | 8.300 | 0         | 0         | 0          | 0         | 0           | 800       |
| 8.400 Supplies and Materials        |       |           |           |            |           |             |           |
| Supplies & Materials                | 8.400 | 0         | 0         | 0          | 0         | 0           | 4,000     |
| 8.500 Travel                        |       |           |           |            |           |             |           |
| Travel                              | 8.500 | 0         | 0         | 0          | 0         | 0           | 0         |
| 8.000 Series Sub-Total              |       | \$0       | \$0       | \$0        | \$3,405   | \$0         | \$23,530  |
| 9.000 PUPIL TRANSPORTATION SERVICES |       |           |           |            |           |             |           |
| 9.100 Salaries                      |       |           |           |            |           |             |           |
| Supervisors                         | 9.110 | 0         | 0         | 25,139     | 0         | 0           | 24,960    |
| Bus Drivers                         | 9.120 | 0         | 0         | 171,611    | 0         | 30,744      | 102,112   |
| Mechanics & Garage Employees        | 9.130 | 0         | 0         | 27,641     | 0         | 6,542       | 31,836    |
| Secretarial / Clerical / Other      | 9.140 | 0         | 0         | 9,028      | 0         | 0           | 12,866    |
| 9.200 Employee Benefits             |       |           |           |            |           |             |           |
| Educational Retirement              | 9.210 | 400       | 2,675     | 15,061     | 3,630     | 2,750       | 12,154    |
| Social Security                     | 9.220 | 0         | 0         | 14,848     | 3,529     | 2,650       | 11,974    |
| Group Insurance                     | 9.230 | 844       | 0         | 13,911     | 3,150     | 3,920       | 18,511    |
| Workmen's Compensation              | 9.240 | 128       | 1,725     | 9,812      | 2,100     | 1,720       | 7,141     |
| Unemployment Insurance              | 9.250 | 0         | 0         | 5,155      | 0         | 416         | 775       |
| Other Employee Benefits             | 9.290 | 0         | 0         | 0          | 0         | 0           | 0         |
| 9.300 Purchased Services            |       |           |           |            |           |             |           |
| Public Carriers                     | 9.310 | 0         | 0         | 0          | 0         | 0           | 0         |
| Private Operators                   | 9.320 | 78,015    | 134,169   | 7,775      | 458,006   | 18,396      | 7,516     |
| Maintenance by Private Garage       | 9.330 | 0         | 0         | 500        | 0         | 1,850       | 0         |
| Rent                                | 9.340 | 0         | 0         | 0          | 0         | 0           | 0         |
| Insurance                           | 9.380 | 1,000     | 2,153     | 20,000     | 5,170     | 5,805       | 7,514     |
| Other Purchased Services            | 9.390 | 2,073     | 3,325     | 14,824     | 7,340     | 3,061       | 11,678    |
| 9.400 Supplies and Materials        |       |           |           |            |           |             |           |
| Fuel                                | 9.410 | 0         | 0         | 68,000     | 0         | 23,450      | 59,389    |
| Oil, Grease, Gear Lub.              | 9.420 | 0         | 0         | 6,000      | 0         | 650         | 2,800     |
| Tires & Tubes                       | 9.430 | 0         | 0         | 16,300     | 0         | 3,150       | 6,000     |
| Repair Parts & Supplies             | 9.440 | 0         | 0         | 46,664     | 0         | 5,728       | 28,875    |
| Other Supplies & Materials          | 9.490 | 0         | 0         | 3,339      | 0         | 0           | 750       |
| 9.500 Travel                        |       |           |           |            |           |             |           |
| Travel                              | 9.500 | 0         | 0         | 0          | 0         | 100         | 1,000     |
| 9.700 Equipment                     |       |           |           |            |           |             |           |
| Equipment                           | 9.700 | 0         | 0         | 124,807    | 0         | 0           | 24,159    |
| 9.900 Other                         |       |           |           |            |           |             |           |
| Garage Operation                    | 9.900 | 0         | 0         | 4,667      | 0         | 0           | 0         |
| 9.000 Series Sub-Total              |       | \$82,460  | \$144,047 | \$625,082  | \$482,825 | \$110,932   | \$372,010 |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                |        | Roosevelt   | Roosevelt | Sandoval     | Sandoval    | Sandoval    | San Juan     |
|---------------------------------------|--------|-------------|-----------|--------------|-------------|-------------|--------------|
| SCHOOL DISTRICT                       |        | Floyd       | Dora      | Bernalillo   | Cuba        | Jemez Spgs. | Aztec        |
| 1982-1983 BUDGETED ADM                |        | 160.00      | 176.00    | 2,946.00     | 736.00      | 445.00      | 2,450.00     |
| =====                                 |        |             |           |              |             |             |              |
| 10.000 CAPITAL OUTLAY                 |        |             |           |              |             |             |              |
| Land                                  | 10.711 | 4,400       | 0         | 69,062       | 8,000       | 0           | 0            |
| Building                              | 10.712 | 190,000     | 28,743    | 147,408      | 391,450     | 6,320       | 0            |
| Equipment                             | 10.713 | 40,431      | 18,150    | 120,386      | 80,000      | 14,000      | 71,000       |
|                                       |        | =====       |           |              |             |             |              |
| 10.000 Series Sub-Total               |        | \$234,831   | \$46,893  | \$336,856    | \$479,450   | \$20,320    | \$71,000     |
|                                       |        | =====       |           |              |             |             |              |
| 11.000 OTHER OPERATIONAL              |        |             |           |              |             |             |              |
| Other Operational                     | 11.000 | 0           | 0         | 13,500       | 0           | 0           | 108,579      |
| 12.000 OPERATIONAL EMERGENCY          |        |             |           |              |             |             |              |
| Emergency                             | 12.000 | 30,649      | 33,464    | 208,556      | 95,895      | 37,279      | 266,602      |
|                                       |        | =====       |           |              |             |             |              |
| TOTAL OPERATIONAL 1.000-12.000 SERIES |        | \$989,970   | \$906,865 | \$8,432,805  | \$3,215,886 | \$1,574,639 | \$6,689,847  |
|                                       |        | =====       |           |              |             |             |              |
| B. OTHER GENERAL FUNDS                |        |             |           |              |             |             |              |
| 13.000 OTHER GENERAL FUNDS            |        |             |           |              |             |             |              |
| Teacherage                            | 13.910 | 0           | 3,334     | 50,000       | 13,749      | 6,545       | 0            |
| II. DEBT SERVICE                      |        |             |           |              |             |             |              |
| 14.000 DEBT SERVICE                   |        |             |           |              |             |             |              |
| Interest / Principal                  | 14.800 | 18,696      | 0         | 349,852      | 303,050     | 310,323     | 2,586,198    |
| III. CAPITAL PROJECT                  |        |             |           |              |             |             |              |
| 15.000 CAPITAL PROJECTS               |        |             |           |              |             |             |              |
| Capital Projects                      | 15.000 | 38,201      | 0         | 2,372,335    | 859,275     | 691,579     | 6,308,232    |
| IV. SPECIAL REVENUE                   |        |             |           |              |             |             |              |
| 16.000 CAPITAL IMPROVEMENTS           |        |             |           |              |             |             |              |
| Capital Improvements (S.R. 9)         | 16.710 | 40,168      | 0         | 676,792      | 141,912     | 127,629     | 1,208,003    |
| 17.000 FEDERAL PROJECTS               |        |             |           |              |             |             |              |
| Misc. Federal Projects                | 17.000 | 8,930       | 33,588    | 810,322      | 364,159     | 182,039     | 125,478      |
| 18.000 CAFETERIA                      |        |             |           |              |             |             |              |
| Cafeteria                             | 18.900 | 26,094      | 28,664    | 517,146      | 154,921     | 81,081      | 394,726      |
| 19.000 NON-INSTR. STUDENT SUPPORT     |        |             |           |              |             |             |              |
| Athletics                             | 19.900 | 24,261      | 6,984     | 64,812       | 27,226      | 19,500      | 0            |
|                                       |        | =====       |           |              |             |             |              |
| GRAND TOTAL BUDGET                    |        | \$1,146,320 | \$979,435 | \$13,274,064 | \$5,080,178 | \$2,993,335 | \$17,312,484 |
|                                       |        | =====       |           |              |             |             |              |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                 |       | San Juan     | San Juan    | San Juan     | San Miguel   | San Miguel   | San Miguel |
|----------------------------------------|-------|--------------|-------------|--------------|--------------|--------------|------------|
| SCHOOL DISTRICT                        |       | Farmington   | Bloomfield  | Central Cons | Las Vegas W. | Las Vegas E. | Pecos      |
| 1982-1983 BUDGETED ADM                 |       | 7,872.00     | 3,069.00    | 5,652.50     | 1,721.00     | 2,079.00     | 638.00     |
| <hr/>                                  |       |              |             |              |              |              |            |
| I. GENERAL FUNDS                       |       |              |             |              |              |              |            |
| A. OPERATIONAL                         |       |              |             |              |              |              |            |
| <hr/>                                  |       |              |             |              |              |              |            |
| 1.000 DIRECT INSTRUCTION               |       |              |             |              |              |              |            |
| 1.100 Salaries                         |       |              |             |              |              |              |            |
| 1.140 Teachers                         |       |              |             |              |              |              |            |
| Teachers - Grades 1-12                 | 1.141 | 7,861,741    | 3,046,535   | 5,130,057    | 1,934,000    | 2,073,627    | 745,158    |
| Teachers - Special Education           | 1.145 | 1,065,252    | 378,722     | 654,758      | 220,600      | 360,158      | 84,195     |
| Teachers - E.C.E.                      | 1.149 | 332,965      | 95,261      | 243,150      | 23,627       | 83,434       | 52,459     |
| 1.180 Teacher Aides                    |       |              |             |              |              |              |            |
| Teacher Aides - Grades 1-12            | 1.181 | 0            | 49,624      | 37,500       | 85,833       | 54,485       | 11,670     |
| Teacher Aides - Special Education      | 1.185 | 129,841      | 60,536      | 75,900       | 37,260       | 24,809       | 0          |
| Teacher Aides - E.C.E.                 | 1.189 | 89,241       | 23,372      | 0            | 7,425        | 20,676       | 0          |
| 1.190 Substitute Teachers              |       |              |             |              |              |              |            |
| Sub. Teachers - Sick Leave             | 1.191 | 105,450      | 31,000      | 60,000       | 17,000       | 12,000       | 4,000      |
| Sub. Teachers - Other Leave            | 1.192 | 56,980       | 13,000      | 35,000       | 5,000        | 16,000       | 7,000      |
| 1.300 Purchased Services               |       |              |             |              |              |              |            |
| Purchased Services                     | 1.300 | 77,512       | 42,000      | 100,000      | 37,090       | 6,205        | 3,000      |
| 1.400 Supplies and Materials           |       |              |             |              |              |              |            |
| State Instr. Matl. Credit              | 1.410 | 215,838      | 96,363      | 142,322      | 38,557       | 55,939       | 16,408     |
| State Instr. Matl. Cash 20%            | 1.420 | 64,987       | 30,252      | 35,567       | 9,498        | 22,572       | 3,876      |
| Other Textbooks                        | 1.430 | 13,000       | 0           | 0            | 5,000        | 20,068       | 0          |
| Other Supplies & Matls.                | 1.490 | 160,518      | 82,128      | 200,000      | 60,000       | 69,358       | 23,500     |
| 1.500 Instructional Travel             |       |              |             |              |              |              |            |
| Travel                                 | 1.500 | 14,000       | 9,500       | 10,000       | 7,500        | 6,896        | 2,500      |
| 1.000 Series Sub-Total                 |       | \$10,187,325 | \$3,958,293 | \$6,724,254  | \$2,488,390  | \$2,826,227  | \$953,766  |
| <hr/>                                  |       |              |             |              |              |              |            |
| 2.000 INSTRUCTIONAL SUPPORT            |       |              |             |              |              |              |            |
| 2.100 Salaries                         |       |              |             |              |              |              |            |
| Principals                             | 2.110 | 663,540      | 270,765     | 449,299      | 188,335      | 225,334      | 53,280     |
| Coordinators / Sub. Matter Specialists | 2.120 | 0            | 97,001      | 24,128       | 9,190        | 32,428       | 0          |
| Librarian / Media Specialists          | 2.130 | 135,116      | 80,251      | 150,639      | 92,302       | 73,562       | 23,200     |
| Guidance                               | 2.140 | 322,129      | 119,677     | 193,328      | 110,000      | 115,415      | 38,022     |
| Special Ed. Support Personnel          | 2.150 | 302,358      | 117,791     | 245,580      | 78,152       | 89,683       | 0          |
| Registered Nurses                      | 2.160 | 128,527      | 37,289      | 82,752       | 19,010       | 19,012       | 10,275     |
| Other Professional / Tech. Personnel   | 2.170 | 0            | 11,645      | 49,954       | 0            | 1,150        | 0          |
| Secretarial / Clerical                 | 2.180 | 236,777      | 181,252     | 279,344      | 77,135       | 95,583       | 27,917     |
| Instructional Support Aides            | 2.190 | 188,726      | 48,312      | 115,229      | 22,110       | 33,278       | 6,500      |
| 2.300 Purchased Services               |       |              |             |              |              |              |            |
| Purchased Services                     | 2.300 | 120,712      | 33,748      | 82,000       | 29,415       | 49,000       | 65,000     |
| 2.400 Supplies and Materials           |       |              |             |              |              |              |            |
| Library & Audio-Visual                 | 2.430 | 47,805       | 30,429      | 60,000       | 14,000       | 15,995       | 4,500      |
| Other Supplies & Materials             | 2.470 | 24,366       | 24,531      | 41,500       | 6,000        | 19,320       | 4,000      |
| 2.500 Travel                           |       |              |             |              |              |              |            |
| Travel                                 | 2.500 | 16,784       | 11,600      | 14,000       | 3,000        | 9,533        | 1,500      |
| 2.000 Series Sub-Total                 |       | \$2,166,840  | \$1,064,291 | \$1,787,753  | \$648,649    | \$779,293    | \$234,194  |
| <hr/>                                  |       |              |             |              |              |              |            |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                 |       | San Juan    | San Juan   | San Juan     | San Miguel   | San Miguel   | San Miguel |
|----------------------------------------|-------|-------------|------------|--------------|--------------|--------------|------------|
| SCHOOL DISTRICT                        |       | Farmington  | Bloomfield | Central Cons | Las Vegas W. | Las Vegas E. | Pecos      |
| 1982-1983 BUDGETED ADM                 |       | 7,872.00    | 3,069.00   | 5,652.50     | 1,721.00     | 2,079.00     | 638.00     |
| 3.000 ADMINISTRATION                   |       |             |            |              |              |              |            |
| 3.100 Salaries                         |       |             |            |              |              |              |            |
| Superintendent                         | 3.110 | 52,250      | 54,500     | 54,500       | 36,500       | 38,497       | 34,622     |
| Administrative Associates              | 3.120 | 161,404     | 41,675     | 129,650      | 33,500       | 61,862       | 25,530     |
| Administrative Aides                   | 3.130 | 134,232     | 27,504     | 29,120       | 35,000       | 23,997       | 0          |
| Secretarial / Clerical / Technical     | 3.140 | 224,566     | 80,435     | 156,497      | 87,357       | 81,602       | 20,939     |
| 3.300 Purchased Services               |       |             |            |              |              |              |            |
| Purchased Services                     | 3.300 | 51,893      | 25,980     | 88,120       | 40,000       | 16,866       | 15,000     |
| 3.400 Supplies and Materials           |       |             |            |              |              |              |            |
| Supplies & Materials                   | 3.400 | 17,500      | 7,500      | 17,000       | 8,000        | 9,395        | 5,000      |
| 3.500 Travel                           |       |             |            |              |              |              |            |
| Travel                                 | 3.500 | 18,652      | 13,500     | 8,500        | 6,500        | 13,936       | 5,000      |
| 3.900 Board Expenses                   |       |             |            |              |              |              |            |
| Board Expenses                         | 3.900 | 11,540      | 9,512      | 12,000       | 3,000        | 5,000        | 5,000      |
| 3.000 Series Sub-Total                 |       | \$672,037   | \$260,606  | \$495,387    | \$249,857    | \$251,155    | \$111,091  |
| 4.000 OPERATION & MAINTENANCE OF PLANT |       |             |            |              |              |              |            |
| 4.100 Salaries                         |       |             |            |              |              |              |            |
| Supervisors                            | 4.110 | 51,700      | 44,480     | 36,607       | 17,000       | 31,883       | 0          |
| Maintenance Personnel                  | 4.120 | 174,331     | 95,802     | 174,340      | 87,686       | 112,725      | 0          |
| Custodians                             | 4.130 | 660,068     | 240,000    | 619,672      | 196,700      | 218,019      | 89,694     |
| Secretarial / Clerical / Other         | 4.140 | 20,380      | 12,105     | 34,560       | 36,300       | 0            | 0          |
| 4.300 Purchased Services               |       |             |            |              |              |              |            |
| 4.310 Heat                             |       |             |            |              |              |              |            |
| Heat for Bldgs. - Electricity          | 4.311 | 0           | 0          | 0            | 32,100       | 0            | 0          |
| Heat for Bldgs. - Natural Gas          | 4.312 | 308,386     | 110,000    | 250,000      | 92,700       | 102,097      | 0          |
| Heat for Bldgs. - Propane / Butane     | 4.313 | 0           | 0          | 120,000      | 16,500       | 5,000        | 73,758     |
| Heat for Bldgs. - Other                | 4.314 | 0           | 0          | 0            | 10,000       | 0            | 0          |
| Water and Sewage                       | 4.320 | 73,736      | 35,000     | 85,000       | 25,500       | 17,000       | 4,912      |
| Electricity                            | 4.330 | 307,415     | 120,000    | 300,000      | 99,000       | 96,172       | 35,080     |
| Telephone & Telegraph                  | 4.340 | 73,470      | 31,500     | 55,000       | 21,000       | 23,500       | 5,500      |
| Other Purchased Services               | 4.390 | 185,548     | 67,850     | 165,000      | 10,359       | 49,581       | 24,000     |
| 4.400 Supplies and Materials           |       |             |            |              |              |              |            |
| General Supplies & Materials           | 4.400 | 200,081     | 65,000     | 223,948      | 28,000       | 84,400       | 15,000     |
| 4.500 Travel                           |       |             |            |              |              |              |            |
| Travel                                 | 4.500 | 500         | 1,500      | 30,000       | 10,000       | 500          | 2,500      |
| 4.000 Series Sub-Total                 |       | \$2,055,615 | \$823,237  | \$2,094,127  | \$682,845    | \$740,877    | \$250,444  |



FINAL APPROVED BUDGET 1982-1983

| COUNTY                                       |       | San Juan     | San Juan    | San Juan     | San Miguel   | San Miguel   | San Miguel  |
|----------------------------------------------|-------|--------------|-------------|--------------|--------------|--------------|-------------|
| SCHOOL DISTRICT                              |       | Farmington   | Bloomfield  | Central Cons | Las Vegas W. | Las Vegas E. | Pecos       |
| 1982-1983 BUDGETED ADM                       |       | 7,872.00     | 3,069.00    | 5,652.50     | 1,721.00     | 2,079.00     | 638.00      |
| 5.000 FIXED CHARGES                          |       |              |             |              |              |              |             |
| 5.200 Employee Benefits                      |       |              |             |              |              |              |             |
| Educational Retirement                       | 5.210 | 881,540      | 354,487     | 600,000      | 237,000      | 263,332      | 79,000      |
| Social Security                              | 5.220 | 868,577      | 349,275     | 580,000      | 233,500      | 259,460      | 72,000      |
| Group Insurance                              | 5.230 | 526,154      | 178,071     | 250,000      | 170,000      | 119,628      | 42,000      |
| Workmen's Compensation                       | 5.240 | 79,060       | 60,298      | 60,000       | 17,325       | 30,000       | 10,370      |
| Unemployment Insurance                       | 5.250 | 20,366       | 7,050       | 20,000       | 55,000       | 5,830        | 11,628      |
| Other Employee Benefits                      | 5.290 | 0            | 0           | 0            | 0            | 0            | 0           |
| 5.300 Purchased Services                     |       |              |             |              |              |              |             |
| Insurance                                    | 5.310 | 54,048       | 26,193      | 81,000       | 35,000       | 40,096       | 47,000      |
| Rent                                         | 5.320 | 4,968        | 0           | 0            | 4,500        | 23,200       | 0           |
| 5.000 Series Sub-Total                       |       | \$2,434,713  | \$975,374   | \$1,591,000  | \$752,325    | \$741,546    | \$261,998   |
| NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES |       | \$17,456,530 | \$7,081,801 | \$12,692,521 | \$4,822,066  | \$5,339,098  | \$1,811,493 |
| 6.000 FOOD SERVICES                          |       |              |             |              |              |              |             |
| 6.100 Salaries                               |       |              |             |              |              |              |             |
| Food Service Personnel                       | 6.100 | 0            | 0           | 15,000       | 32,550       | 36,703       | 10,066      |
| 6.200 Employee Benefits                      |       |              |             |              |              |              |             |
| Employee Benefits                            | 6.200 | 0            | 0           | 0            | 4,430        | 5,857        | 2,223       |
| 6.300 Purchased Services                     |       |              |             |              |              |              |             |
| Purchased Services                           | 6.300 | 0            | 0           | 0            | 0            | 0            | 0           |
| 6.400 Supplies and Materials                 |       |              |             |              |              |              |             |
| Food                                         | 6.410 | 0            | 0           | 0            | 0            | 0            | 0           |
| Non-Food                                     | 6.420 | 0            | 0           | 0            | 857          | 0            | 0           |
| 6.500 Travel                                 |       |              |             |              |              |              |             |
| Travel                                       | 6.500 | 0            | 0           | 0            | 2,100        | 2,104        | 0           |
| 6.000 Series Sub-Total                       |       | \$0          | \$0         | \$15,000     | \$39,937     | \$44,664     | \$12,289    |
| 7.000 NON-INSTR. STUDENT SUPPORT             |       |              |             |              |              |              |             |
| 7.900 Other Student Support                  |       |              |             |              |              |              |             |
| Athletics                                    | 7.910 | 121,901      | 75,000      | 157,000      | 31,000       | 70,962       | 12,000      |
| Other Activity Expense                       | 7.990 | 38,931       | 20,000      | 17,500       | 10,000       | 15,850       | 11,000      |
| 7.000 Series Sub-Total                       |       | \$160,832    | \$95,000    | \$174,500    | \$41,000     | \$86,812     | \$23,000    |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                              |       | San Juan   | San Juan   | San Juan     | San Miguel   | San Miguel   | San Miguel |
|-------------------------------------|-------|------------|------------|--------------|--------------|--------------|------------|
| SCHOOL DISTRICT                     |       | Farlington | Bloomfield | Central Cons | Las Vegas W. | Las Vegas E. | Pecos      |
| 1982-1983 BUDGETED ADM              |       | 7,872.00   | 3,069.00   | 5,652.50     | 1,721.00     | 2,079.00     | 638.00     |
| 8.000 COMMUNITY SERVICES            |       |            |            |              |              |              |            |
| 8.100 Salaries                      |       |            |            |              |              |              |            |
| Adult Education                     | 8.110 | 0          | 0          | 0            | 0            | 0            | 0          |
| Recreation                          | 8.120 | 0          | 26,000     | 0            | 6,000        | 0            | 0          |
| Summer School / After School        | 8.130 | 25,440     | 0          | 0            | 0            | 792          | 0          |
| 8.200 Employee Benefits             |       |            |            |              |              |              |            |
| Employee Benefits                   | 8.200 | 3,434      | 1,800      | 0            | 850          | 108          | 0          |
| 8.300 Purchased Services            |       |            |            |              |              |              |            |
| Purchased Services                  | 8.300 | 2,160      | 300        | 0            | 0            | 0            | 0          |
| 8.400 Supplies and Materials        |       |            |            |              |              |              |            |
| Supplies & Materials                | 8.400 | 3,500      | 0          | 5,000        | 0            | 0            | 0          |
| 8.500 Travel                        |       |            |            |              |              |              |            |
| Travel                              | 8.500 | 0          | 0          | 0            | 0            | 0            | 0          |
| 8.000 Series Sub-Total              |       | \$34,534   | \$28,100   | \$5,000      | \$6,850      | \$900        | \$0        |
| 9.000 PUPIL TRANSPORTATION SERVICES |       |            |            |              |              |              |            |
| 9.100 Salaries                      |       |            |            |              |              |              |            |
| Supervisors                         | 9.110 | 25,850     | 32,960     | 29,120       | 10,000       | 0            | 0          |
| Bus Drivers                         | 9.120 | 136,638    | 135,000    | 264,283      | 34,839       | 28,197       | 0          |
| Mechanics & Garage Employees        | 9.130 | 66,365     | 48,000     | 108,952      | 0            | 9,925        | 0          |
| Secretarial / Clerical / Other      | 9.140 | 17,691     | 14,000     | 24,985       | 0            | 1,500        | 0          |
| 9.200 Employee Benefits             |       |            |            |              |              |              |            |
| Educational Retirement              | 9.210 | 16,765     | 15,755     | 27,836       | 9,695        | 8,486        | 577        |
| Social Security                     | 9.220 | 16,519     | 15,049     | 27,296       | 9,552        | 8,361        | 0          |
| Group Insurance                     | 9.230 | 6,300      | 8,500      | 9,990        | 25,520       | 2,388        | 1,200      |
| Workmen's Compensation              | 9.240 | 15,606     | 8,631      | 9,350        | 5,256        | 7,000        | 250        |
| Unemployment Insurance              | 9.250 | 963        | 1,000      | 2,324        | 2,635        | 292          | 0          |
| Other Employee Benefits             | 9.290 | 1,160      | 0          | 0            | 0            | 0            | 0          |
| 9.300 Purchased Services            |       |            |            |              |              |              |            |
| Public Carriers                     | 9.310 | 0          | 0          | 0            | 0            | 0            | 0          |
| Private Operators                   | 9.320 | 12,718     | 113,305    | 2,643        | 176,994      | 189,758      | 150,842    |
| Maintenance by Private Garage       | 9.330 | 10,120     | 4,500      | 0            | 0            | 2,108        | 0          |
| Rent                                | 9.340 | 0          | 0          | 0            | 0            | 0            | 0          |
| Insurance                           | 9.380 | 10,507     | 14,550     | 10,000       | 7,000        | 6,409        | 2,500      |
| Other Purchased Services            | 9.390 | 16,388     | 17,375     | 22,860       | 13,180       | 7,246        | 2,805      |
| 9.400 Supplies and Materials        |       |            |            |              |              |              |            |
| Fuel                                | 9.410 | 95,749     | 105,917    | 155,629      | 26,000       | 14,500       | 524        |
| Oil, Grease, Gear Lub.              | 9.420 | 3,000      | 7,099      | 9,108        | 2,990        | 650          | 0          |
| Tires & Tubes                       | 9.430 | 7,000      | 15,000     | 41,692       | 9,130        | 2,000        | 0          |
| Repair Parts & Supplies             | 9.440 | 19,000     | 40,000     | 91,476       | 7,000        | 7,500        | 0          |
| Other Supplies & Materials          | 9.490 | 2,500      | 3,000      | 800          | 0            | 1,263        | 0          |
| 9.500 Travel                        |       |            |            |              |              |              |            |
| Travel                              | 9.500 | 500        | 2,000      | 1,200        | 0            | 0            | 0          |
| 9.700 Equipment                     |       |            |            |              |              |              |            |
| Equipment                           | 9.700 | 150,390    | 52,540     | 111,024      | 51,464       | 67,944       | 0          |
| 9.900 Other                         |       |            |            |              |              |              |            |
| Garage Operation                    | 9.900 | 10,720     | 2,000      | 0            | 0            | 0            | 0          |
| 9.000 Series Sub-Total              |       | \$642,449  | \$656,181  | \$950,568    | \$391,255    | \$365,527    | \$158,698  |

FINAL APPROVED BUDGET 1982-1983

| COUNTY<br>SCHOOL DISTRICT<br>1982-1983 BUDGETED ADM |        | San Juan<br>Farmington<br>7,872.00 | San Juan<br>Bloomfield<br>3,069.00 | San Juan<br>Central Cons<br>5,652.50 | San Miguel<br>Las Vegas W.<br>1,721.00 | San Miguel<br>Las Vegas E.<br>2,079.00 | San Miguel<br>Pecos<br>638.00 |
|-----------------------------------------------------|--------|------------------------------------|------------------------------------|--------------------------------------|----------------------------------------|----------------------------------------|-------------------------------|
| 10.000 CAPITAL OUTLAY                               |        |                                    |                                    |                                      |                                        |                                        |                               |
| Land                                                | 10.711 | 85,917                             | 60,000                             | 100,000                              | 0                                      | 22,900                                 | 0                             |
| Building                                            | 10.712 | 31,911                             | 53,877                             | 300,000                              | 0                                      | 190,805                                | 295,827                       |
| Equipment                                           | 10.713 | 201,930                            | 115,724                            | 214,124                              | 42,766                                 | 194,948                                | 14,438                        |
| 10.000 Series Sub-Total                             |        | \$319,758                          | \$229,601                          | \$614,124                            | \$42,766                               | \$408,653                              | \$310,265                     |
| 11.000 OTHER OPERATIONAL                            |        |                                    |                                    |                                      |                                        |                                        |                               |
| Other Operational                                   | 11.000 | 31,575                             | 0                                  | 0                                    | 0                                      | 0                                      | 0                             |
| 12.000 OPERATIONAL EMERGENCY                        |        |                                    |                                    |                                      |                                        |                                        |                               |
| Emergency                                           | 12.000 | 643,719                            | 215,751                            | 485,448                              | 145,474                                | 127,145                                | 24,353                        |
| TOTAL OPERATIONAL 1.000-12.000 SERIES               |        | \$19,289,397                       | \$8,306,434                        | \$14,937,161                         | \$5,489,348                            | \$6,372,799                            | \$2,340,098                   |
| B. OTHER GENERAL FUNDS                              |        |                                    |                                    |                                      |                                        |                                        |                               |
| 13.000 OTHER GENERAL FUNDS                          |        |                                    |                                    |                                      |                                        |                                        |                               |
| Teacherage                                          | 13.910 | 0                                  | 0                                  | 48,472                               | 0                                      | 0                                      | 0                             |
| II. DEBT SERVICE                                    |        |                                    |                                    |                                      |                                        |                                        |                               |
| 14.000 DEBT SERVICE                                 |        |                                    |                                    |                                      |                                        |                                        |                               |
| Interest / Principal                                | 14.800 | 1,150,267                          | 1,785,410                          | 2,275,803                            | 264,463                                | 409,421                                | 59,782                        |
| III. CAPITAL PROJECT                                |        |                                    |                                    |                                      |                                        |                                        |                               |
| 15.000 CAPITAL PROJECTS                             |        |                                    |                                    |                                      |                                        |                                        |                               |
| Capital Projects                                    | 15.000 | 0                                  | 610,337                            | 7,305                                | 591,346                                | 2,543,526                              | 113,850                       |
| IV. SPECIAL REVENUE                                 |        |                                    |                                    |                                      |                                        |                                        |                               |
| 16.000 CAPITAL IMPROVEMENTS                         |        |                                    |                                    |                                      |                                        |                                        |                               |
| Capital Improvements (S.B. 9)                       | 16.710 | 1,338,289                          | 7,208                              | 1,707,015                            | 595,355                                | 260,802                                | 83,191                        |
| 17.000 FEDERAL PROJECTS                             |        |                                    |                                    |                                      |                                        |                                        |                               |
| Misc. Federal Projects                              | 17.000 | 614,386                            | 409,237                            | 2,933,820                            | 641,786                                | 441,644                                | 138,824                       |
| 18.000 CAFETERIA                                    |        |                                    |                                    |                                      |                                        |                                        |                               |
| Cafeteria                                           | 18.900 | 720,007                            | 377,503                            | 1,043,196                            | 365,617                                | 357,958                                | 155,099                       |
| 19.000 NON-INSTR. STUDENT SUPPORT                   |        |                                    |                                    |                                      |                                        |                                        |                               |
| Athletics                                           | 19.900 | 48,161                             | 29,163                             | 0                                    | 16,317                                 | 0                                      | 12,787                        |
| GRAND TOTAL BUDGET                                  |        | \$23,160,507                       | \$11,525,292                       | \$22,952,852                         | \$7,964,232                            | \$10,386,150                           | \$2,903,631                   |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                 |       | Santa Fe     | Santa Fe    | Sierra      | Socorro     | Socorro   | Taos        |
|----------------------------------------|-------|--------------|-------------|-------------|-------------|-----------|-------------|
| SCHOOL DISTRICT                        |       | Santa Fe     | Pojoaque    | T. or C.    | Socorro     | Magdalena | Taos        |
| 1982-1983 BUDGETED ADM                 |       | 10,801.50    | 1,230.00    | 1,370.00    | 1,678.00    | 436.50    | 2,921.00    |
| <hr/>                                  |       |              |             |             |             |           |             |
| I. GENERAL FUNDS                       |       |              |             |             |             |           |             |
| A. OPERATIONAL                         |       |              |             |             |             |           |             |
| <hr/>                                  |       |              |             |             |             |           |             |
| 1.000 DIRECT INSTRUCTION               |       |              |             |             |             |           |             |
| 1.100 Salaries                         |       |              |             |             |             |           |             |
| 1.140 Teachers                         |       |              |             |             |             |           |             |
| Teachers - Grades 1-12                 | 1.141 | 10,506,087   | 1,338,778   | 1,425,189   | 1,666,267   | 496,475   | 2,843,043   |
| Teachers - Special Education           | 1.145 | 1,371,791    | 127,012     | 142,883     | 270,620     | 57,942    | 279,818     |
| Teachers - E.C.E.                      | 1.149 | 369,765      | 42,935      | 49,118      | 48,347      | 20,614    | 91,924      |
| 1.180 Teacher Aides                    |       |              |             |             |             |           |             |
| Teacher Aides - Grades 1-12            | 1.181 | 289,103      | 27,102      | 0           | 7,837       | 0         | 100,549     |
| Teacher Aides - Special Education      | 1.185 | 137,388      | 3,757       | 0           | 23,384      | 0         | 65,452      |
| Teacher Aides - E.C.E.                 | 1.189 | 146,018      | 13,420      | 0           | 13,275      | 0         | 52,533      |
| 1.190 Substitute Teachers              |       |              |             |             |             |           |             |
| Sub. Teachers - Sick Leave             | 1.191 | 89,925       | 10,500      | 17,460      | 17,499      | 5,000     | 22,000      |
| Sub. Teachers - Other Leave            | 1.192 | 61,258       | 7,500       | 5,400       | 9,257       | 3,500     | 8,000       |
| 1.300 Purchased Services               |       |              |             |             |             |           |             |
| Purchased Services                     | 1.300 | 64,509       | 12,977      | 0           | 3,042       | 1,500     | 60,504      |
| 1.400 Supplies and Materials           |       |              |             |             |             |           |             |
| State Instr. Matl. Credit              | 1.410 | 246,801      | 27,146      | 30,495      | 40,310      | 10,152    | 90,311      |
| State Instr. Matl. Cash 20%            | 1.420 | 89,081       | 6,770       | 7,808       | 28,099      | 2,852     | 20,824      |
| Other Textbooks                        | 1.430 | 0            | 0           | 0           | 0           | 1,500     | 4,000       |
| Other Supplies & Matls.                | 1.490 | 274,683      | 50,695      | 46,600      | 62,373      | 17,000    | 95,690      |
| 1.500 Instructional Travel             |       |              |             |             |             |           |             |
| Travel                                 | 1.500 | 16,000       | 6,376       | 4,000       | 1,048       | 1,500     | 10,210      |
| 1.000 Series Sub-Total                 |       | \$13,662,409 | \$1,674,968 | \$1,728,953 | \$2,191,358 | \$618,035 | \$3,744,858 |
| <hr/>                                  |       |              |             |             |             |           |             |
| 2.000 INSTRUCTIONAL SUPPORT            |       |              |             |             |             |           |             |
| 2.100 Salaries                         |       |              |             |             |             |           |             |
| Principals                             | 2.110 | 969,068      | 115,540     | 106,121     | 144,261     | 26,304    | 296,950     |
| Coordinators / Sub. Matter Specialists | 2.120 | 135,046      | 0           | 0           | 47,797      | 16,314    | 32,556      |
| Librarian / Media Specialists          | 2.130 | 130,348      | 62,213      | 57,934      | 66,170      | 18,491    | 81,354      |
| Guidance                               | 2.140 | 376,809      | 74,939      | 79,909      | 83,527      | 18,368    | 184,764     |
| Special Ed. Support Personnel          | 2.150 | 594,510      | 5,485       | 0           | 29,142      | 0         | 156,348     |
| Registered Nurses                      | 2.160 | 194,888      | 16,021      | 17,942      | 26,159      | 9,880     | 62,985      |
| Other Professional / Tech. Personnel   | 2.170 | 72,543       | 0           | 1,206       | 0           | 11,009    | 0           |
| Secretarial / Clerical                 | 2.180 | 427,661      | 84,623      | 47,996      | 83,261      | 45,080    | 131,842     |
| Instructional Support Aides            | 2.190 | 197,152      | 13,160      | 13,937      | 27,740      | 15,898    | 80,133      |
| 2.300 Purchased Services               |       |              |             |             |             |           |             |
| Purchased Services                     | 2.300 | 88,758       | 41,060      | 6,023       | 70,455      | 26,730    | 60,000      |
| 2.400 Supplies and Materials           |       |              |             |             |             |           |             |
| Library & Audio-Visual                 | 2.430 | 145,000      | 18,173      | 14,746      | 26,225      | 6,000     | 26,600      |
| Other Supplies & Materials             | 2.490 | 74,244       | 7,216       | 3,993       | 15,239      | 3,000     | 26,600      |
| 2.500 Travel                           |       |              |             |             |             |           |             |
| Travel                                 | 2.500 | 29,000       | 5,379       | 1,100       | 3,875       | 1,500     | 10,700      |
| 2.000 Series Sub-Total                 |       | \$3,435,027  | \$443,809   | \$350,907   | \$623,851   | \$198,574 | \$1,150,832 |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                 |       |  | Santa Fe    | Santa Fe  | Sierra    | Socorro   | Socorro   | Taos      |
|----------------------------------------|-------|--|-------------|-----------|-----------|-----------|-----------|-----------|
| SCHOOL DISTRICT                        |       |  | Santa Fe    | Pojoaque  | T. or C.  | Socorro   | Magdalena | Taos      |
| 1982-1983 BUDGETED ADM                 |       |  | 10,801.50   | 1,230.00  | 1,370.00  | 1,678.00  | 436.50    | 2,921.00  |
| 3.000 ADMINISTRATION                   |       |  |             |           |           |           |           |           |
| 3.100 Salaries                         |       |  |             |           |           |           |           |           |
| Superintendent                         | 3.110 |  | 52,500      | 39,026    | 41,200    | 40,197    | 33,600    | 45,177    |
| Administrative Associates              | 3.120 |  | 198,279     | 63,161    | 37,080    | 34,913    | 0         | 152,539   |
| Administrative Aides                   | 3.130 |  | 108,747     | 0         | 0         | 25,290    | 18,480    | 15,201    |
| Secretarial / Clerical / Technical     | 3.140 |  | 316,917     | 60,247    | 38,634    | 70,190    | 23,194    | 171,814   |
| 3.300 Purchased Services               |       |  |             |           |           |           |           |           |
| Purchased Services                     | 3.300 |  | 52,170      | 9,025     | 9,381     | 26,790    | 23,000    | 56,942    |
| 3.400 Supplies and Materials           |       |  |             |           |           |           |           |           |
| Supplies & Materials                   | 3.400 |  | 42,000      | 7,012     | 6,409     | 8,556     | 5,000     | 11,000    |
| 3.500 Travel                           |       |  |             |           |           |           |           |           |
| Travel                                 | 3.500 |  | 6,000       | 7,000     | 2,028     | 3,963     | 2,500     | 6,200     |
| 3.900 Board Expenses                   |       |  |             |           |           |           |           |           |
| Board Expenses                         | 3.900 |  | 32,346      | 9,150     | 2,395     | 4,232     | 3,500     | 13,082    |
| 3.000 Series Sub-Total                 |       |  | \$808,959   | \$194,621 | \$137,127 | \$214,131 | \$109,274 | \$471,955 |
| 4.000 OPERATION & MAINTENANCE OF PLANT |       |  |             |           |           |           |           |           |
| 4.100 Salaries                         |       |  |             |           |           |           |           |           |
| Supervisors                            | 4.110 |  | 53,860      | 0         | 18,494    | 0         | 0         | 19,409    |
| Maintenance Personnel                  | 4.120 |  | 399,098     | 30,686    | 10,865    | 56,977    | 11,386    | 76,536    |
| Custodians                             | 4.130 |  | 1,060,865   | 104,113   | 126,897   | 148,830   | 40,496    | 293,378   |
| Secretarial / Clerical / Other         | 4.140 |  | 159,885     | 0         | 0         | 0         | 0         | 0         |
| 4.300 Purchased Services               |       |  |             |           |           |           |           |           |
| 4.310 Heat                             |       |  |             |           |           |           |           |           |
| Heat for Bldgs. - Electricity          | 4.311 |  | 0           | 0         | 0         | 0         | 0         | 91,000    |
| Heat for Bldgs. - Natural Gas          | 4.312 |  | 374,000     | 47,150    | 36,232    | 113,613   | 0         | 76,000    |
| Heat for Bldgs. - Propane / Butane     | 4.313 |  | 0           | 1,320     | 0         | 15,224    | 10,500    | 14,000    |
| Heat for Bldgs. - Other                | 4.314 |  | 0           | 0         | 0         | 0         | 40,000    | 0         |
| Water and Sewage                       | 4.320 |  | 127,050     | 0         | 14,290    | 19,647    | 2,000     | 39,000    |
| Electricity                            | 4.330 |  | 605,000     | 50,375    | 33,282    | 73,836    | 15,600    | 77,000    |
| Telephone & Telegraph                  | 4.340 |  | 132,000     | 16,181    | 10,063    | 18,089    | 5,000     | 35,814    |
| Other Purchased Services               | 4.390 |  | 348,300     | 19,300    | 20,631    | 43,064    | 300       | 27,000    |
| 4.400 Supplies and Materials           |       |  |             |           |           |           |           |           |
| General Supplies & Materials           | 4.400 |  | 400,000     | 32,900    | 28,014    | 63,200    | 3,000     | 75,000    |
| 4.500 Travel                           |       |  |             |           |           |           |           |           |
| Travel                                 | 4.500 |  | 2,000       | 2,500     | 132       | 4,650     | 300       | 3,500     |
| 4.000 Series Sub-Total                 |       |  | \$3,662,058 | \$304,525 | \$298,900 | \$557,130 | \$128,582 | \$827,637 |



FINAL APPROVED BUDGET 1982-1983

| COUNTY                                       |       | Santa Fe     | Santa Fe    | Sierra      | Socorro     | Socorro     | Taos        |
|----------------------------------------------|-------|--------------|-------------|-------------|-------------|-------------|-------------|
| SCHOOL DISTRICT                              |       | Santa Fe     | Pojoaque    | T. or C.    | Socorro     | Magdalena   | Taos        |
| 1982-1983 BUDGETED ADM                       |       | 10,801.50    | 1,230.00    | 1,370.00    | 1,678.00    | 436.50      | 2,921.00    |
| 5.000 FIXED CHARGES                          |       |              |             |             |             |             |             |
| 5.200 Employee Benefits                      |       |              |             |             |             |             |             |
| Educational Retirement                       | 5.210 | 1,242,541    | 154,112     | 150,005     | 198,457     | 57,762      | 366,900     |
| Social Security                              | 5.220 | 1,224,270    | 151,889     | 147,769     | 195,538     | 56,583      | 361,800     |
| Group Insurance                              | 5.230 | 687,575      | 60,122      | 70,862      | 120,373     | 22,287      | 215,100     |
| Workmen's Compensation                       | 5.240 | 150,000      | 18,904      | 15,000      | 24,072      | 5,648       | 48,700      |
| Unemployment Insurance                       | 5.250 | 27,825       | 8,441       | 6,150       | 4,532       | 5,301       | 25,200      |
| Other Employee Benefits                      | 5.290 | 0            | 0           | 0           | 0           | 0           | 0           |
| 5.300 Purchased Services                     |       |              |             |             |             |             |             |
| Insurance                                    | 5.310 | 150,000      | 27,396      | 26,902      | 31,964      | 16,330      | 66,000      |
| Rent                                         | 5.320 | 29,945       | 6,466       | 0           | 25,130      | 0           | 0           |
| 5.000 Series Sub-Total                       |       | \$3,512,156  | \$427,330   | \$416,688   | \$600,066   | \$163,911   | \$1,083,700 |
| NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES |       | \$25,080,609 | \$3,045,253 | \$2,932,575 | \$4,186,536 | \$1,218,376 | \$7,278,982 |
| 6.000 FOOD SERVICES                          |       |              |             |             |             |             |             |
| 6.100 Salaries                               |       |              |             |             |             |             |             |
| Food Service Personnel                       | 6.100 | 18,600       | 21,488      | 0           | 19,718      | 0           | 21,591      |
| 6.200 Employee Benefits                      |       |              |             |             |             |             |             |
| Employee Benefits                            | 6.200 | 2,600        | 6,052       | 0           | 5,981       | 0           | 32,909      |
| 6.300 Purchased Services                     |       |              |             |             |             |             |             |
| Purchased Services                           | 6.300 | 0            | 2,000       | 0           | 0           | 0           | 0           |
| 6.400 Supplies and Materials                 |       |              |             |             |             |             |             |
| Food                                         | 6.410 | 0            | 0           | 0           | 0           | 0           | 0           |
| Non-Food                                     | 6.420 | 0            | 1,000       | 0           | 1,500       | 0           | 0           |
| 6.500 Travel                                 |       |              |             |             |             |             |             |
| Travel                                       | 6.500 | 0            | 0           | 0           | 700         | 0           | 500         |
| 6.000 Series Sub-Total                       |       | \$21,200     | \$30,540    | \$0         | \$27,899    | \$0         | \$55,000    |
| 7.000 NON-INSTR. STUDENT SUPPORT             |       |              |             |             |             |             |             |
| 7.900 Other Student Support                  |       |              |             |             |             |             |             |
| Athletics                                    | 7.910 | 92,000       | 35,675      | 71,524      | 50,175      | 10,000      | 113,098     |
| Other Activity Expense                       | 7.990 | 26,200       | 4,051       | 18,247      | 3,355       | 2,000       | 37,925      |
| 7.000 Series Sub-Total                       |       | \$118,200    | \$39,726    | \$89,771    | \$53,530    | \$12,000    | \$151,023   |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                              |       | Santa Fe    | Santa Fe  | Sierra    | Socorro   | Socorro   | Taos      |
|-------------------------------------|-------|-------------|-----------|-----------|-----------|-----------|-----------|
| SCHOOL DISTRICT                     |       | Santa Fe    | Pojoaque  | T. or C.  | Socorro   | Magdalena | Taos      |
| 1982-1983 BUDGETED ADM              |       | 10,801.50   | 1,230.00  | 1,370.00  | 1,678.00  | 436.50    | 2,921.00  |
| 8.000 COMMUNITY SERVICES            |       |             |           |           |           |           |           |
| 8.100 Salaries                      |       |             |           |           |           |           |           |
| Adult Education                     | 8.110 | 2,120       | 0         | 0         | 0         | 0         | 0         |
| Recreation                          | 8.120 | 14,300      | 0         | 0         | 0         | 0         | 8,000     |
| Summer School / After School        | 8.130 | 55,020      | 2,943     | 7,589     | 0         | 0         | 0         |
| 8.200 Employee Benefits             |       |             |           |           |           |           |           |
| Employee Benefits                   | 8.200 | 9,232       | 399       | 1,026     | 0         | 0         | 1,100     |
| 8.300 Purchased Services            |       |             |           |           |           |           |           |
| Purchased Services                  | 8.300 | 1,400       | 0         | 0         | 0         | 0         | 2,000     |
| 8.400 Supplies and Materials        |       |             |           |           |           |           |           |
| Supplies & Materials                | 8.400 | 200         | 1,530     | 1,584     | 0         | 0         | 0         |
| 8.500 Travel                        |       |             |           |           |           |           |           |
| Travel                              | 8.500 | 0           | 0         | 0         | 0         | 0         | 0         |
| 8.000 Series Sub-Total              |       | \$82,272    | \$4,842   | \$10,199  | \$0       | \$0       | \$11,100  |
| 9.000 PUPIL TRANSPORTATION SERVICES |       |             |           |           |           |           |           |
| 9.100 Salaries                      |       |             |           |           |           |           |           |
| Supervisors                         | 9.110 | 51,530      | 0         | 0         | 6,322     | 0         | 0         |
| Bus Drivers                         | 9.120 | 270,534     | 0         | 13,239    | 24,514    | 0         | 0         |
| Mechanics & Garage Employees        | 9.130 | 81,165      | 0         | 0         | 700       | 0         | 0         |
| Secretarial / Clerical / Other      | 9.140 | 32,688      | 5,031     | 0         | 1,848     | 0         | 15,598    |
| 9.200 Employee Benefits             |       |             |           |           |           |           |           |
| Educational Retirement              | 9.210 | 31,172      | 343       | 9,305     | 6,236     | 0         | 10,234    |
| Social Security                     | 9.220 | 30,713      | 338       | 10,700    | 6,108     | 0         | 10,084    |
| Group Insurance                     | 9.230 | 20,000      | 378       | 0         | 11,096    | 0         | 11,260    |
| Workmen's Compensation              | 9.240 | 18,100      | 243       | 5,797     | 3,850     | 0         | 2,660     |
| Unemployment Insurance              | 9.250 | 1,000       | 32        | 106       | 265       | 0         | 89        |
| Other Employee Benefits             | 9.290 | 0           | 0         | 0         | 0         | 0         | 0         |
| 9.300 Purchased Services            |       |             |           |           |           |           |           |
| Public Carriers                     | 9.310 | 0           | 0         | 0         | 0         | 0         | 0         |
| Private Operators                   | 9.320 | 137,471     | 257,003   | 337,000   | 132,154   | 48,096    | 429,279   |
| Maintenance by Private Garage       | 9.330 | 10,000      | 0         | 1,933     | 15,100    | 0         | 0         |
| Rent                                | 9.340 | 0           | 0         | 0         | 0         | 0         | 0         |
| Insurance                           | 9.380 | 30,329      | 2,000     | 3,455     | 4,590     | 0         | 6,048     |
| Other Purchased Services            | 9.390 | 54,167      | 6,211     | 4,531     | 4,668     | 0         | 10,115    |
| 9.400 Supplies and Materials        |       |             |           |           |           |           |           |
| Fuel                                | 9.410 | 194,630     | 0         | 6,681     | 17,500    | 200       | 0         |
| Oil, Grease, Gear Lub.              | 9.420 | 2,500       | 0         | 644       | 1,400     | 0         | 0         |
| Tires & Tubes                       | 9.430 | 59,050      | 0         | 2,693     | 3,200     | 0         | 0         |
| Repair Parts & Supplies             | 9.440 | 58,965      | 0         | 3,235     | 5,622     | 0         | 0         |
| Other Supplies & Materials          | 9.490 | 5,000       | 0         | 0         | 615       | 0         | 284       |
| 9.500 Travel                        |       |             |           |           |           |           |           |
| Travel                              | 9.500 | 2,000       | 0         | 0         | 815       | 0         | 500       |
| 9.700 Equipment                     |       |             |           |           |           |           |           |
| Equipment                           | 9.700 | 166,921     | 0         | 16,992    | 0         | 0         | 0         |
| 9.900 Other                         |       |             |           |           |           |           |           |
| Garage Operation                    | 9.900 | 16,000      | 0         | 0         | 1,872     | 0         | 0         |
| 9.000 Series Sub-Total              |       | \$1,273,935 | \$271,579 | \$416,311 | \$248,475 | \$48,296  | \$496,151 |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                |        | Santa Fe     | Santa Fe    | Sierra      | Socorro     | Socorro     | Taos         |
|---------------------------------------|--------|--------------|-------------|-------------|-------------|-------------|--------------|
| SCHOOL DISTRICT                       |        | Santa Fe     | Pojoaque    | T. or C.    | Socorro     | Magdalena   | Taos         |
| 1982-1983 BUDGETED ADM                |        | 10,801.50    | 1,230.00    | 1,370.00    | 1,678.00    | 436.50      | 2,921.00     |
| <hr/>                                 |        |              |             |             |             |             |              |
| 10.000 CAPITAL OUTLAY                 |        |              |             |             |             |             |              |
| Land                                  | 10.711 | 5,000        | 55,000      | 0           | 1,140       | 3,002       | 0            |
| Building                              | 10.712 | 4,000        | 14,599      | 0           | 89,500      | 41,338      | 446,622      |
| Equipment                             | 10.713 | 273,167      | 126,662     | 84,004      | 92,374      | 57,352      | 40,925       |
| 10.000 Series Sub-Total               |        | \$282,167    | \$196,261   | \$84,004    | \$183,014   | \$101,692   | \$487,547    |
| <hr/>                                 |        |              |             |             |             |             |              |
| 11.000 OTHER OPERATIONAL              |        |              |             |             |             |             |              |
| Other Operational                     | 11.000 | 22,000       | 0           | 5,455       | 16,980      | 0           | 0            |
| 12.000 OPERATIONAL EMERGENCY          |        |              |             |             |             |             |              |
| Emergency                             | 12.000 | 376,235      | 152,263     | 47,345      | 128,609     | 60,919      | 217,520      |
| <hr/>                                 |        |              |             |             |             |             |              |
| TOTAL OPERATIONAL 1.000-12.000 SERIES |        | \$27,256,618 | \$3,740,464 | \$3,585,660 | \$4,845,043 | \$1,441,283 | \$8,697,323  |
| <hr/>                                 |        |              |             |             |             |             |              |
| B. OTHER GENERAL FUNDS                |        |              |             |             |             |             |              |
| <hr/>                                 |        |              |             |             |             |             |              |
| 13.000 OTHER GENERAL FUNDS            |        |              |             |             |             |             |              |
| Teacherage                            | 13.910 | 0            | 0           | 0           | 0           | 0           | 0            |
| II. DEBT SERVICE                      |        |              |             |             |             |             |              |
| 14.000 DEBT SERVICE                   |        |              |             |             |             |             |              |
| Interest / Principal                  | 14.800 | 1,971,151    | 91,061      | 101,060     | 192,565     | 25,250      | 271,478      |
| III. CAPITAL PROJECT                  |        |              |             |             |             |             |              |
| 15.000 CAPITAL PROJECTS               |        |              |             |             |             |             |              |
| Capital Projects                      | 15.000 | 81,900       | 454,000     | 0           | 24          | 1,832,090   | 707,757      |
| IV. SPECIAL REVENUE                   |        |              |             |             |             |             |              |
| 16.000 CAPITAL IMPROVEMENTS           |        |              |             |             |             |             |              |
| Capital Improvements (S.B. 9)         | 16.710 | 1,751,646    | 240,502     | 0           | 242,327     | 63,195      | 433,476      |
| 17.000 FEDERAL PROJECTS               |        |              |             |             |             |             |              |
| Misc. Federal Projects                | 17.000 | 1,272,807    | 182,561     | 189,054     | 289,218     | 131,183     | 635,986      |
| 18.000 CAFETERIA                      |        |              |             |             |             |             |              |
| Cafeteria                             | 18.900 | 1,255,000    | 194,475     | 138,843     | 270,000     | 68,477      | 421,226      |
| 19.000 NON-INSTR. STUDENT SUPPORT     |        |              |             |             |             |             |              |
| Athletics                             | 19.900 | 53,338       | 19,233      | 0           | 24,296      | 249         | 0            |
| <hr/>                                 |        |              |             |             |             |             |              |
| GRAND TOTAL BUDGET                    |        | \$33,642,460 | \$4,922,296 | \$4,014,617 | \$5,863,473 | \$3,561,727 | \$11,167,246 |
| <hr/>                                 |        |              |             |             |             |             |              |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                 |       | Taos      | Taos         | Taos        | Torrance  | Torrance    | Torrance    |
|----------------------------------------|-------|-----------|--------------|-------------|-----------|-------------|-------------|
| SCHOOL DISTRICT                        |       | Penasco   | Ojo Caliente | Questa      | Estancia  | Moriarty    | Mountainair |
| 1982-1983 BUDGETED ADM                 |       | 702.00    | 465.50       | 751.00      | 590.00    | 1,458.00    | 350.00      |
| <hr/>                                  |       |           |              |             |           |             |             |
| I. GENERAL FUNDS                       |       |           |              |             |           |             |             |
| A. OPERATIONAL                         |       |           |              |             |           |             |             |
| <hr/>                                  |       |           |              |             |           |             |             |
| 1.000 DIRECT INSTRUCTION               |       |           |              |             |           |             |             |
| 1.100 Salaries                         |       |           |              |             |           |             |             |
| 1.140 Teachers                         |       |           |              |             |           |             |             |
| Teachers - Grades 1-12                 | 1.141 | 654,115   | 483,939      | 809,126     | 729,398   | 1,292,854   | 434,653     |
| Teachers - Special Education           | 1.145 | 56,633    | 81,234       | 60,865      | 62,986    | 58,449      | 31,568      |
| Teachers - E.C.E.                      | 1.149 | 21,967    | 34,072       | 31,744      | 32,522    | 53,822      | 15,836      |
| 1.180 Teacher Aides                    |       |           |              |             |           |             |             |
| Teacher Aides - Grades 1-12            | 1.181 | 3,650     | 0            | 23,106      | 0         | 20,720      | 7,183       |
| Teacher Aides - Special Education      | 1.185 | 4,380     | 0            | 0           | 6,360     | 5,085       | 12,012      |
| Teacher Aides - E.C.E.                 | 1.189 | 3,650     | 0            | 5,543       | 0         | 0           | 0           |
| 1.190 Substitute Teachers              |       |           |              |             |           |             |             |
| Sub. Teachers - Sick Leave             | 1.191 | 4,700     | 8,000        | 8,000       | 4,750     | 10,500      | 3,600       |
| Sub. Teachers - Other Leave            | 1.192 | 5,200     | 8,600        | 5,500       | 3,750     | 3,200       | 1,700       |
| 1.300 Purchased Services               |       |           |              |             |           |             |             |
| Purchased Services                     | 1.300 | 5,985     | 2,500        | 2,234       | 650       | 3,500       | 400         |
| 1.400 Supplies and Materials           |       |           |              |             |           |             |             |
| State Instr. Matl. Credit              | 1.410 | 20,018    | 11,294       | 18,602      | 18,203    | 64,383      | 8,611       |
| State Instr. Matl. Cash 20%            | 1.420 | 6,942     | 2,663        | 4,706       | 3,840     | 12,932      | 2,270       |
| Other Textbooks                        | 1.430 | 300       | 5,100        | 10,284      | 600       | 0           | 2,000       |
| Other Supplies & Matls.                | 1.490 | 20,000    | 31,000       | 31,000      | 28,300    | 57,000      | 14,500      |
| 1.500 Instructional Travel             |       |           |              |             |           |             |             |
| Travel                                 | 1.500 | 1,546     | 2,520        | 8,000       | 4,000     | 5,500       | 1,000       |
| 1.000 Series Sub-Total                 |       | \$809,086 | \$670,922    | \$1,018,710 | \$895,359 | \$1,587,945 | \$535,333   |
| <hr/>                                  |       |           |              |             |           |             |             |
| 2.000 INSTRUCTIONAL SUPPORT            |       |           |              |             |           |             |             |
| 2.100 Salaries                         |       |           |              |             |           |             |             |
| Principals                             | 2.110 | 60,319    | 33,612       | 63,562      | 66,768    | 172,283     | 55,755      |
| Coordinators / Sub. Matter Specialists | 2.120 | 0         | 25,317       | 22,652      | 0         | 0           | 0           |
| Librarian / Media Specialists          | 2.130 | 11,610    | 16,142       | 18,821      | 23,315    | 46,845      | 9,998       |
| Guidance                               | 2.140 | 30,282    | 24,901       | 37,925      | 21,758    | 51,558      | 22,109      |
| Special Ed. Support Personnel          | 2.150 | 0         | 2,317        | 0           | 0         | 0           | 0           |
| Registered Nurses                      | 2.160 | 14,656    | 8,464        | 18,083      | 0         | 9,125       | 0           |
| Other Professional / Tech. Personnel   | 2.170 | 0         | 0            | 0           | 0         | 33,491      | 0           |
| Secretarial / Clerical                 | 2.180 | 31,019    | 28,196       | 45,408      | 17,930    | 48,829      | 20,685      |
| Instructional Support Aides            | 2.190 | 18,341    | 18,603       | 19,214      | 24,280    | 24,424      | 6,644       |
| 2.300 Purchased Services               |       |           |              |             |           |             |             |
| Purchased Services                     | 2.300 | 28,475    | 20,000       | 33,942      | 58,001    | 43,707      | 33,985      |
| 2.400 Supplies and Materials           |       |           |              |             |           |             |             |
| Library & Audio-Visual                 | 2.430 | 4,500     | 14,000       | 12,000      | 4,420     | 5,888       | 4,000       |
| Other Supplies & Materials             | 2.490 | 7,291     | 4,845        | 10,973      | 4,838     | 6,500       | 3,800       |
| 2.500 Travel                           |       |           |              |             |           |             |             |
| Travel                                 | 2.500 | 1,500     | 2,059        | 5,000       | 1,000     | 2,400       | 1,200       |
| 2.000 Series Sub-Total                 |       | \$207,993 | \$198,456    | \$287,580   | \$222,310 | \$445,050   | \$158,176   |
| <hr/>                                  |       |           |              |             |           |             |             |

FINAL APPROVED BUDGET 1982-1983

| COUNTY<br>SCHOOL DISTRICT<br>1982-1983 BUDGETED ADM |       | Taos<br>Penasco | Taos<br>Ojo Caliente | Taos<br>Questa | Torrance<br>Estancia | Torrance<br>Moriarty | Torrance<br>Mountainair |
|-----------------------------------------------------|-------|-----------------|----------------------|----------------|----------------------|----------------------|-------------------------|
|                                                     |       | 702.00          | 465.50               | 751.00         | 590.00               | 1,458.00             | 350.00                  |
| 3.000 ADMINISTRATION                                |       |                 |                      |                |                      |                      |                         |
| 3.100 Salaries                                      |       |                 |                      |                |                      |                      |                         |
| Superintendent                                      | 3.110 | 35,875          | 32,000               | 38,267         | 38,500               | 40,000               | 35,564                  |
| Administrative Associates                           | 3.120 | 22,380          | 21,780               | 34,340         | 0                    | 39,858               | 0                       |
| Administrative Aides                                | 3.130 | 19,997          | 11,712               | 27,465         | 0                    | 0                    | 0                       |
| Secretarial / Clerical / Technical                  | 3.140 | 25,787          | 22,396               | 35,563         | 27,888               | 46,077               | 25,979                  |
| 3.300 Purchased Services                            |       |                 |                      |                |                      |                      |                         |
| Purchased Services                                  | 3.300 | 17,042          | 13,430               | 30,000         | 5,650                | 9,028                | 7,372                   |
| 3.400 Supplies and Materials                        |       |                 |                      |                |                      |                      |                         |
| Supplies & Materials                                | 3.400 | 6,621           | 3,960                | 9,000          | 3,500                | 3,500                | 1,373                   |
| 3.500 Travel                                        |       |                 |                      |                |                      |                      |                         |
| Travel                                              | 3.500 | 3,600           | 3,300                | 8,500          | 1,200                | 3,000                | 1,500                   |
| 3.900 Board Expenses                                |       |                 |                      |                |                      |                      |                         |
| Board Expenses                                      | 3.900 | 18,159          | 9,477                | 14,000         | 2,892                | 9,500                | 2,714                   |
| 3.000 Series Sub-Total                              |       | \$149,461       | \$118,055            | \$197,135      | \$79,630             | \$150,963            | \$74,502                |
| 4.000 OPERATION & MAINTENANCE OF PLANT              |       |                 |                      |                |                      |                      |                         |
| 4.100 Salaries                                      |       |                 |                      |                |                      |                      |                         |
| Supervisors                                         | 4.110 | 0               | 13,978               | 0              | 0                    | 17,734               | 0                       |
| Maintenance Personnel                               | 4.120 | 28,751          | 3,194                | 0              | 10,400               | 22,136               | 0                       |
| Custodians                                          | 4.130 | 70,789          | 71,374               | 110,064        | 60,656               | 103,203              | 32,273                  |
| Secretarial / Clerical / Other                      | 4.140 | 0               | 0                    | 0              | 0                    | 0                    | 0                       |
| 4.300 Purchased Services                            |       |                 |                      |                |                      |                      |                         |
| 4.310 Heat                                          |       |                 |                      |                |                      |                      |                         |
| Heat for Bldgs. - Electricity                       | 4.311 | 16,000          | 0                    | 38,211         | 0                    | 0                    | 0                       |
| Heat for Bldgs. - Natural Gas                       | 4.312 | 0               | 0                    | 30,400         | 35,030               | 60,000               | 19,000                  |
| Heat for Bldgs. - Propane / Butane                  | 4.313 | 57,000          | 90,223               | 16,300         | 0                    | 0                    | 0                       |
| Heat for Bldgs. - Other                             | 4.314 | 0               | 0                    | 0              | 0                    | 0                    | 0                       |
| Water and Sewage                                    | 4.320 | 4,800           | 3,000                | 1,982          | 3,223                | 10,500               | 2,750                   |
| Electricity                                         | 4.330 | 30,000          | 35,000               | 19,960         | 35,295               | 80,000               | 18,625                  |
| Telephone & Telegraph                               | 4.340 | 6,600           | 12,000               | 12,280         | 7,510                | 10,500               | 3,850                   |
| Other Purchased Services                            | 4.390 | 15,420          | 13,220               | 25,000         | 11,600               | 28,000               | 9,545                   |
| 4.400 Supplies and Materials                        |       |                 |                      |                |                      |                      |                         |
| General Supplies & Materials                        | 4.400 | 32,300          | 26,600               | 31,500         | 14,200               | 23,300               | 14,000                  |
| 4.500 Travel                                        |       |                 |                      |                |                      |                      |                         |
| Travel                                              | 4.500 | 700             | 3,402                | 4,000          | 0                    | 2,500                | 0                       |
| 4.000 Series Sub-Total                              |       | \$262,360       | \$271,991            | \$289,697      | \$177,914            | \$377,873            | \$100,043               |



FINAL APPROVED BUDGET 1982-1983

| COUNTY                                       |       |  | Taos        | Taos         | Taos        | Torrance    | Torrance    | Torrance    |
|----------------------------------------------|-------|--|-------------|--------------|-------------|-------------|-------------|-------------|
| SCHOOL DISTRICT                              |       |  | Penasco     | Ojo Caliente | Questa      | Estancia    | Moriarty    | Mountainair |
| 1982-1983 BUDGETED ADM                       |       |  | 702.00      | 465.50       | 751.00      | 590.00      | 1,458.00    | 350.00      |
| 5.000 FIXED CHARGES                          |       |  |             |              |             |             |             |             |
| 5.200 Employee Benefits                      |       |  |             |              |             |             |             |             |
| Educational Retirement                       | 5.210 |  | 75,873      | 64,358       | 93,500      | 76,078      | 139,705     | 48,450      |
| Social Security                              | 5.220 |  | 74,757      | 63,411       | 88,245      | 74,957      | 137,651     | 48,450      |
| Group Insurance                              | 5.230 |  | 55,832      | 40,412       | 55,000      | 41,334      | 70,670      | 23,760      |
| Workmen's Compensation                       | 5.240 |  | 8,268       | 22,826       | 14,400      | 17,997      | 14,983      | 5,400       |
| Unemployment Insurance                       | 5.250 |  | 4,728       | 15,104       | 19,456      | 3,068       | 3,180       | 1,650       |
| Other Employee Benefits                      | 5.290 |  | 0           | 0            | 0           | 0           | 0           | 0           |
| 5.300 Purchased Services                     |       |  |             |              |             |             |             |             |
| Insurance                                    | 5.310 |  | 17,223      | 30,000       | 18,240      | 11,038      | 39,382      | 10,300      |
| Rent                                         | 5.320 |  | 350         | 13,200       | 0           | 5,960       | 19,363      | 0           |
| 5.000 Series Sub-Total                       |       |  | \$237,031   | \$249,311    | \$288,841   | \$230,432   | \$424,934   | \$138,010   |
| NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES |       |  | \$1,665,931 | \$1,508,735  | \$2,081,963 | \$1,605,645 | \$2,986,765 | \$1,006,064 |
| 6.000 FOOD SERVICES                          |       |  |             |              |             |             |             |             |
| 6.100 Salaries                               |       |  |             |              |             |             |             |             |
| Food Service Personnel                       | 6.100 |  | 0           | 15,246       | 14,560      | 0           | 0           | 4,000       |
| 6.200 Employee Benefits                      |       |  |             |              |             |             |             |             |
| Employee Benefits                            | 6.200 |  | 0           | 2,945        | 3,000       | 0           | 0           | 1,000       |
| 6.300 Purchased Services                     |       |  |             |              |             |             |             |             |
| Purchased Services                           | 6.300 |  | 0           | 0            | 0           | 0           | 0           | 0           |
| 6.400 Supplies and Materials                 |       |  |             |              |             |             |             |             |
| Food                                         | 6.410 |  | 0           | 0            | 0           | 10,000      | 0           | 3,000       |
| Non-Food                                     | 6.420 |  | 0           | 0            | 6,000       | 500         | 0           | 1,000       |
| 6.500 Travel                                 |       |  |             |              |             |             |             |             |
| Travel                                       | 6.500 |  | 0           | 0            | 0           | 0           | 0           | 0           |
| 6.000 Series Sub-Total                       |       |  | \$0         | \$18,191     | \$23,560    | \$10,500    | \$0         | \$9,000     |
| 7.000 NON-INSTR. STUDENT SUPPORT             |       |  |             |              |             |             |             |             |
| 7.900 Other Student Support                  |       |  |             |              |             |             |             |             |
| Athletics                                    | 7.910 |  | 16,564      | 19,545       | 30,000      | 9,050       | 20,500      | 19,000      |
| Other Activity Expense                       | 7.990 |  | 2,578       | 1,500        | 3,000       | 3,500       | 6,000       | 4,500       |
| 7.000 Series Sub-Total                       |       |  | \$19,142    | \$21,045     | \$33,000    | \$12,550    | \$26,500    | \$23,500    |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                              |       | Taos      | Taos         | Taos      | Torrance  | Torrance  | Torrance    |
|-------------------------------------|-------|-----------|--------------|-----------|-----------|-----------|-------------|
| SCHOOL DISTRICT                     |       | Penasco   | Ojo Caliente | Questa    | Estancia  | Moriarty  | Mountainair |
| 1982-1983 BUDGETED ADM              |       | 702.00    | 465.50       | 751.00    | 590.00    | 1,458.00  | 350.00      |
| <hr/>                               |       |           |              |           |           |           |             |
| 8.000 COMMUNITY SERVICES            |       |           |              |           |           |           |             |
| 8.100 Salaries                      |       |           |              |           |           |           |             |
| Adult Education                     | 8.110 | 0         | 0            | 0         | 0         | 0         | 500         |
| Recreation                          | 8.120 | 2,000     | 0            | 0         | 0         | 0         | 500         |
| Summer School / After School        | 8.130 | 0         | 1,440        | 0         | 0         | 0         | 500         |
| 8.200 Employee Benefits             |       |           |              |           |           |           |             |
| Employee Benefits                   | 8.200 | 270       | 195          | 0         | 0         | 0         | 260         |
| 8.300 Purchased Services            |       |           |              |           |           |           |             |
| Purchased Services                  | 8.300 | 0         | 0            | 0         | 0         | 0         | 0           |
| 8.400 Supplies and Materials        |       |           |              |           |           |           |             |
| Supplies & Materials                | 8.400 | 0         | 0            | 0         | 0         | 0         | 240         |
| 8.500 Travel                        |       |           |              |           |           |           |             |
| Travel                              | 8.500 | 0         | 0            | 0         | 0         | 0         | 0           |
| 8.000 Series Sub-Total              |       | \$2,270   | \$1,635      | \$0       | \$0       | \$0       | \$2,000     |
| <hr/>                               |       |           |              |           |           |           |             |
| 9.000 PUPIL TRANSPORTATION SERVICES |       |           |              |           |           |           |             |
| 9.100 Salaries                      |       |           |              |           |           |           |             |
| Supervisors                         | 9.110 | 0         | 2,928        | 0         | 0         | 0         | 0           |
| Bus Drivers                         | 9.120 | 0         | 27,027       | 0         | 0         | 6,129     | 0           |
| Mechanics & Garage Employees        | 9.130 | 0         | 5,324        | 0         | 0         | 0         | 0           |
| Secretarial / Clerical / Other      | 9.140 | 2,920     | 0            | 0         | 0         | 0         | 0           |
| 9.200 Employee Benefits             |       |           |              |           |           |           |             |
| Educational Retirement              | 9.210 | 6,031     | 4,235        | 6,671     | 6,424     | 5,456     | 2,700       |
| Social Security                     | 9.220 | 5,942     | 4,172        | 6,876     | 6,328     | 2,572     | 1,050       |
| Group Insurance                     | 9.230 | 2,818     | 8,230        | 6,000     | 7,417     | 8,520     | 3,700       |
| Workmen's Compensation              | 9.240 | 1,880     | 1,900        | 1,940     | 2,790     | 2,744     | 1,000       |
| Unemployment Insurance              | 9.250 | 78        | 2,048        | 0         | 0         | 53        | 0           |
| Other Employee Benefits             | 9.290 | 0         | 0            | 0         | 0         | 0         | 0           |
| 9.300 Purchased Services            |       |           |              |           |           |           |             |
| Public Carriers                     | 9.310 | 0         | 0            | 0         | 0         | 0         | 0           |
| Private Operators                   | 9.320 | 152,060   | 136,600      | 171,041   | 194,215   | 643,540   | 146,460     |
| Maintenance by Private Garage       | 9.330 | 0         | 0            | 0         | 0         | 0         | 0           |
| Rent                                | 9.340 | 0         | 0            | 0         | 0         | 0         | 0           |
| Insurance                           | 9.380 | 3,421     | 4,819        | 1,695     | 2,525     | 4,928     | 1,500       |
| Other Purchased Services            | 9.390 | 4,329     | 6,744        | 3,285     | 4,066     | 11,238    | 3,300       |
| 9.400 Supplies and Materials        |       |           |              |           |           |           |             |
| Fuel                                | 9.410 | 0         | 16,330       | 0         | 0         | 10,978    | 0           |
| Oil, Grease, Gear Lub.              | 9.420 | 0         | 900          | 0         | 0         | 160       | 0           |
| Tires & Tubes                       | 9.430 | 0         | 3,700        | 0         | 0         | 250       | 0           |
| Repair Parts & Supplies             | 9.440 | 0         | 9,724        | 0         | 0         | 200       | 0           |
| Other Supplies & Materials          | 9.490 | 0         | 0            | 0         | 0         | 0         | 0           |
| 9.500 Travel                        |       |           |              |           |           |           |             |
| Travel                              | 9.500 | 0         | 932          | 0         | 0         | 0         | 0           |
| 9.700 Equipment                     |       |           |              |           |           |           |             |
| Equipment                           | 9.700 | 0         | 0            | 0         | 0         | 0         | 0           |
| 9.900 Other                         |       |           |              |           |           |           |             |
| Garage Operation                    | 9.900 | 0         | 0            | 0         | 0         | 0         | 0           |
| 9.000 Series Sub-Total              |       | \$179,479 | \$235,693    | \$197,508 | \$223,765 | \$696,768 | \$159,710   |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                |        |  | Taos        | Taos         | Taos        | Torrance    | Torrance    | Torrance    |
|---------------------------------------|--------|--|-------------|--------------|-------------|-------------|-------------|-------------|
| SCHOOL DISTRICT                       |        |  | Penasco     | Ojo Caliente | Questa      | Estancia    | Moriarty    | Mountainair |
| 1982-1983 BUDGETED ADM                |        |  | 702.00      | 465.50       | 751.00      | 590.00      | 1,458.00    | 350.00      |
| <hr/>                                 |        |  |             |              |             |             |             |             |
| 10.000 CAPITAL OUTLAY                 |        |  |             |              |             |             |             |             |
| Land                                  | 10.711 |  | 23,000      | 71,686       | 50,000      | 0           | 14,350      | 7,000       |
| Building                              | 10.712 |  | 28,037      | 10,000       | 34,000      | 0           | 408,725     | 4,223       |
| Equipment                             | 10.713 |  | 70,977      | 14,202       | 161,040     | 47,409      | 12,500      | 1,500       |
|                                       |        |  | <hr/>       |              |             |             |             |             |
| 10.000 Series Sub-Total               |        |  | \$122,014   | \$95,888     | \$245,040   | \$47,409    | \$435,575   | \$12,723    |
|                                       |        |  | <hr/>       |              |             |             |             |             |
| 11.000 OTHER OPERATIONAL              |        |  |             |              |             |             |             |             |
| Other Operational                     | 11.000 |  | 0           | 16,800       | 0           | 0           | 0           | 0           |
| 12.000 OPERATIONAL EMERGENCY          |        |  |             |              |             |             |             |             |
| Emergency                             | 12.000 |  | 83,297      | 51,819       | 104,098     | 80,178      | 119,808     | 50,295      |
|                                       |        |  | <hr/>       |              |             |             |             |             |
| TOTAL OPERATIONAL 1.000-12.000 SERIES |        |  | \$2,072,133 | \$1,949,806  | \$2,685,169 | \$1,980,047 | \$4,265,416 | \$1,263,292 |
|                                       |        |  | <hr/>       |              |             |             |             |             |
| B. OTHER GENERAL FUNDS                |        |  |             |              |             |             |             |             |
| <hr/>                                 |        |  |             |              |             |             |             |             |
| 13.000 OTHER GENERAL FUNDS            |        |  |             |              |             |             |             |             |
| Teachorage                            | 13.910 |  | 0           | 0            | 2,783       | 0           | 0           | 0           |
|                                       |        |  | <hr/>       |              |             |             |             |             |
| II. DEBT SERVICE                      |        |  |             |              |             |             |             |             |
| 14.000 DEBT SERVICE                   |        |  |             |              |             |             |             |             |
| Interest / Principal                  | 14.800 |  | 22,808      | 117,978      | 0           | 92,964      | 295,770     | 5,386       |
|                                       |        |  | <hr/>       |              |             |             |             |             |
| III. CAPITAL PROJECT                  |        |  |             |              |             |             |             |             |
| 15.000 CAPITAL PROJECTS               |        |  |             |              |             |             |             |             |
| Capital Projects                      | 15.000 |  | 759,138     | 967,548      | 0           | 0           | 797,942     | 0           |
|                                       |        |  | <hr/>       |              |             |             |             |             |
| IV. SPECIAL REVENUE                   |        |  |             |              |             |             |             |             |
| 16.000 CAPITAL IMPROVEMENTS           |        |  |             |              |             |             |             |             |
| Capital Improvements (S.B. 9)         | 16.710 |  | 73,855      | 122,785      | 148,342     | 113,646     | 299,430     | 53,981      |
| 17.000 FEDERAL PROJECTS               |        |  |             |              |             |             |             |             |
| Misc. Federal Projects                | 17.000 |  | 228,317     | 483,859      | 98,650      | 106,225     | 94,276      | 75,474      |
| 18.000 CAFETERIA                      |        |  |             |              |             |             |             |             |
| Cafeteria                             | 18.900 |  | 176,490     | 82,219       | 105,430     | 99,353      | 145,196     | 58,213      |
| 19.000 NON-INSTR. STUDENT SUPPORT     |        |  |             |              |             |             |             |             |
| Athletics                             | 19.900 |  | 30,296      | 4,500        | 12,652      | 18,587      | 10,185      | 6,053       |
|                                       |        |  | <hr/>       |              |             |             |             |             |
| GRAND TOTAL BUDGET                    |        |  | \$3,363,037 | \$3,728,695  | \$3,053,026 | \$2,410,822 | \$5,908,215 | \$1,462,399 |
|                                       |        |  | <hr/>       |              |             |             |             |             |

FINAL APPROVED BUDGET 1982-1983

| COUNTY<br>SCHOOL DISTRICT<br>1982-1983 BUDGETED ADM |       | Torrance<br>Encino<br>32.00 | Union<br>Clayton<br>916.00 | Union<br>Des Moines<br>132.50 | Valencia<br>Los Lunas<br>3,595.00 | Valencia<br>Belen<br>3,443.00 | State<br>Totals<br>258,950.84 |
|-----------------------------------------------------|-------|-----------------------------|----------------------------|-------------------------------|-----------------------------------|-------------------------------|-------------------------------|
| I. GENERAL FUNDS                                    |       |                             |                            |                               |                                   |                               |                               |
| A. OPERATIONAL                                      |       |                             |                            |                               |                                   |                               |                               |
| 1.000 DIRECT INSTRUCTION                            |       |                             |                            |                               |                                   |                               |                               |
| 1.100 Salaries                                      |       |                             |                            |                               |                                   |                               |                               |
| 1.140 Teachers                                      |       |                             |                            |                               |                                   |                               |                               |
| Teachers - Grades 1-12                              | 1.141 | 66,499                      | 1,076,481                  | 215,218                       | 2,853,981                         | 3,151,145                     | 244,251,264                   |
| Teachers - Special Education                        | 1.145 | 0                           | 104,282                    | 10,553                        | 374,937                           | 334,800                       | 35,038,622                    |
| Teachers - E.C.E.                                   | 1.149 | 7,590                       | 41,163                     | 7,725                         | 120,818                           | 101,800                       | 9,488,686                     |
| 1.180 Teacher Aides                                 |       |                             |                            |                               |                                   |                               |                               |
| Teacher Aides - Grades 1-12                         | 1.181 | 0                           | 13,139                     | 0                             | 85,139                            | 54,500                        | 5,174,666                     |
| Teacher Aides - Special Education                   | 1.185 | 0                           | 18,619                     | 6,300                         | 81,812                            | 47,000                        | 4,842,550                     |
| Teacher Aides - E.C.E.                              | 1.189 | 5,227                       | 4,485                      | 0                             | 33,993                            | 30,200                        | 2,006,164                     |
| 1.190 Substitute Teachers                           |       |                             |                            |                               |                                   |                               |                               |
| Sub. Teachers - Sick Leave                          | 1.191 | 700                         | 8,299                      | 2,250                         | 36,800                            | 56,000                        | 3,127,924                     |
| Sub. Teachers - Other Leave                         | 1.192 | 100                         | 3,881                      | 1,625                         | 17,600                            | 14,000                        | 1,611,011                     |
| 1.300 Purchased Services                            |       |                             |                            |                               |                                   |                               |                               |
| Purchased Services                                  | 1.300 | 100                         | 1,100                      | 550                           | 1,000                             | 3,500                         | 1,655,898                     |
| 1.400 Supplies and Materials                        |       |                             |                            |                               |                                   |                               |                               |
| State Instr. Matl. Credit                           | 1.410 | 1,972                       | 33,199                     | 3,689                         | 81,464                            | 78,437                        | 6,316,237                     |
| State Instr. Matl. Cash 20%                         | 1.420 | 553                         | 8,327                      | 946                           | 27,006                            | 19,803                        | 1,965,604                     |
| Other Textbooks                                     | 1.430 | 0                           | 0                          | 300                           | 0                                 | 1,000                         | 329,689                       |
| Other Supplies & Matls.                             | 1.490 | 2,000                       | 37,000                     | 10,275                        | 140,000                           | 73,000                        | 9,195,300                     |
| 1.500 Instructional Travel                          |       |                             |                            |                               |                                   |                               |                               |
| Travel                                              | 1.500 | 200                         | 7,080                      | 1,200                         | 3,000                             | 7,000                         | 714,464                       |
| 1.000 Series Sub-Total                              |       | \$84,941                    | \$1,357,055                | \$260,631                     | \$3,857,550                       | \$3,972,185                   | \$325,718,079                 |
| 2.000 INSTRUCTIONAL SUPPORT                         |       |                             |                            |                               |                                   |                               |                               |
| 2.100 Salaries                                      |       |                             |                            |                               |                                   |                               |                               |
| Principals                                          | 2.110 | 0                           | 99,200                     | 0                             | 284,477                           | 267,600                       | 22,714,676                    |
| Coordinators / Sub. Matter Specialists              | 2.120 | 0                           | 0                          | 0                             | 91,305                            | 89,800                        | 5,392,472                     |
| Librarian / Media Specialists                       | 2.130 | 0                           | 61,209                     | 0                             | 99,684                            | 79,500                        | 6,546,504                     |
| Guidance                                            | 2.140 | 0                           | 26,414                     | 10,592                        | 151,248                           | 107,000                       | 12,122,180                    |
| Special Ed. Support Personnel                       | 2.150 | 0                           | 0                          | 0                             | 96,059                            | 128,600                       | 9,105,080                     |
| Registered Nurses                                   | 2.160 | 0                           | 15,857                     | 3,394                         | 70,720                            | 17,263                        | 4,160,783                     |
| Other Professional / Tech. Personnel                | 2.170 | 0                           | 0                          | 0                             | 27,789                            | 0                             | 3,161,870                     |
| Secretarial / Clerical                              | 2.180 | 0                           | 34,448                     | 8,525                         | 149,817                           | 180,568                       | 14,860,433                    |
| Instructional Support Aides                         | 2.190 | 0                           | 2,214                      | 6,300                         | 5,577                             | 118,200                       | 4,480,063                     |
| 2.300 Purchased Services                            |       |                             |                            |                               |                                   |                               |                               |
| Purchased Services                                  | 2.300 | 6,700                       | 102,939                    | 24,500                        | 71,504                            | 145,000                       | 7,585,420                     |
| 2.400 Supplies and Materials                        |       |                             |                            |                               |                                   |                               |                               |
| Library & Audio-Visual                              | 2.430 | 190                         | 10,661                     | 1,800                         | 33,000                            | 34,000                        | 2,890,282                     |
| Other Supplies & Materials                          | 2.490 | 100                         | 8,912                      | 415                           | 35,000                            | 23,000                        | 2,004,959                     |
| 2.500 Travel                                        |       |                             |                            |                               |                                   |                               |                               |
| Travel                                              | 2.500 | 0                           | 3,058                      | 1,300                         | 8,000                             | 9,500                         | 710,668                       |
| 2.000 Series Sub-Total                              |       | \$6,890                     | \$364,912                  | \$56,826                      | \$1,124,180                       | \$1,200,031                   | \$95,735,390                  |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                 |       | Torrance | Union     | Union      | Valencia    | Valencia    | State        |
|----------------------------------------|-------|----------|-----------|------------|-------------|-------------|--------------|
| SCHOOL DISTRICT                        |       | Encino   | Clayton   | Des Moines | Los Lunas   | Belen       | Totals       |
| 1982-1983 BUDGETED ADM                 |       | 32.00    | 916.00    | 132.50     | 3,595.00    | 3,443.00    | 258,950.84   |
| <hr/>                                  |       |          |           |            |             |             |              |
| 3.000 ADMINISTRATION                   |       |          |           |            |             |             |              |
| 3.100 Salaries                         |       |          |           |            |             |             |              |
| Superintendent                         | 3.110 | 13,750   | 37,321    | 29,550     | 45,931      | 44,336      | 3,599,796    |
| Administrative Associates              | 3.120 | 0        | 0         | 0          | 103,212     | 91,200      | 4,066,811    |
| Administrative Aides                   | 3.130 | 0        | 0         | 0          | 0           | 0           | 3,211,606    |
| Secretarial / Clerical / Technical     | 3.140 | 11,000   | 45,968    | 15,825     | 115,665     | 119,048     | 7,778,921    |
| 3.300 Purchased Services               |       |          |           |            |             |             |              |
| Purchased Services                     | 3.300 | 2,850    | 4,979     | 3,250      | 35,000      | 28,000      | 1,931,509    |
| 3.400 Supplies and Materials           |       |          |           |            |             |             |              |
| Supplies & Materials                   | 3.400 | 1,000    | 4,600     | 2,200      | 12,000      | 10,500      | 975,448      |
| 3.500 Travel                           |       |          |           |            |             |             |              |
| Travel                                 | 3.500 | 700      | 2,530     | 1,850      | 3,000       | 8,000       | 465,102      |
| 3.900 Board Expenses                   |       |          |           |            |             |             |              |
| Board Expenses                         | 3.900 | 660      | 3,746     | 800        | 14,000      | 21,000      | 645,649      |
| 3.000 Series Sub-Total                 |       | \$29,960 | \$99,144  | \$53,475   | \$328,808   | \$322,084   | \$22,674,842 |
| <hr/>                                  |       |          |           |            |             |             |              |
| 4.000 OPERATION & MAINTENANCE OF PLANT |       |          |           |            |             |             |              |
| 4.100 Salaries                         |       |          |           |            |             |             |              |
| Supervisors                            | 4.110 | 0        | 21,271    | 0          | 0           | 29,360      | 2,092,845    |
| Maintenance Personnel                  | 4.120 | 0        | 23,104    | 0          | 132,472     | 168,000     | 10,543,541   |
| Custodians                             | 4.130 | 11,979   | 104,172   | 20,075     | 335,880     | 330,000     | 22,720,840   |
| Secretarial / Clerical / Other         | 4.140 | 0        | 0         | 0          | 29,222      | 14,432      | 2,574,785    |
| 4.300 Purchased Services               |       |          |           |            |             |             |              |
| 4.310 Heat                             |       |          |           |            |             |             |              |
| Heat for Bldgs. - Electricity          | 4.311 | 0        | 0         | 0          | 0           | 0           | 420,904      |
| Heat for Bldgs. - Natural Gas          | 4.312 | 0        | 54,728    | 0          | 164,400     | 140,000     | 8,535,125    |
| Heat for Bldgs. - Propane / Butane     | 4.313 | 2,500    | 3,496     | 19,750     | 0           | 0           | 1,652,520    |
| Heat for Bldgs. - Other                | 4.314 | 3,000    | 2,582     | 0          | 0           | 0           | 257,830      |
| Water and Sewage                       | 4.320 | 500      | 9,203     | 1,700      | 20,976      | 14,000      | 2,062,765    |
| Electricity                            | 4.330 | 2,500    | 38,875    | 6,778      | 193,850     | 180,000     | 13,678,714   |
| Telephone & Telegraph                  | 4.340 | 1,500    | 13,172    | 2,150      | 28,000      | 40,000      | 2,779,491    |
| Other Purchased Services               | 4.390 | 10,580   | 11,857    | 6,500      | 136,000     | 90,000      | 9,859,199    |
| 4.400 Supplies and Materials           |       |          |           |            |             |             |              |
| General Supplies & Materials           | 4.400 | 1,800    | 42,590    | 7,100      | 95,000      | 114,606     | 9,231,912    |
| 4.500 Travel                           |       |          |           |            |             |             |              |
| Travel                                 | 4.500 | 0        | 1,584     | 200        | 7,000       | 10,000      | 253,337      |
| 4.000 Series Sub-Total                 |       | \$34,359 | \$326,634 | \$64,253   | \$1,142,800 | \$1,130,398 | \$86,663,808 |
| <hr/>                                  |       |          |           |            |             |             |              |



FINAL APPROVED BUDGET 1982-1983

| COUNTY<br>SCHOOL DISTRICT<br>1982-1983 BUDGETED ADM |       | Torrance<br>Encino<br>32.00 | Union<br>Clayton<br>916.00 | Union<br>Des Moines<br>132.50 | Valencia<br>Los Lunas<br>3,595.00 | Valencia<br>Belen<br>3,443.00 | State<br>Totals<br>258,950.84 |
|-----------------------------------------------------|-------|-----------------------------|----------------------------|-------------------------------|-----------------------------------|-------------------------------|-------------------------------|
| 5.000 FIXED CHARGES                                 |       |                             |                            |                               |                                   |                               |                               |
| 5.200 Employee Benefits                             |       |                             |                            |                               |                                   |                               |                               |
| Educational Retirement                              | 5.210 | 7,892                       | 118,685                    | 23,143                        | 360,000                           | 375,000                       | 29,949,399                    |
| Social Security                                     | 5.220 | 7,829                       | 111,256                    | 22,803                        | 360,000                           | 366,000                       | 28,761,335                    |
| Group Insurance                                     | 5.230 | 7,454                       | 65,128                     | 9,910                         | 256,000                           | 240,000                       | 16,007,309                    |
| Workmen's Compensation                              | 5.240 | 1,737                       | 13,054                     | 3,466                         | 40,000                            | 54,000                        | 2,546,052                     |
| Unemployment Insurance                              | 5.250 | 552                         | 2,860                      | 3,163                         | 9,200                             | 12,500                        | 942,271                       |
| Other Employee Benefits                             | 5.290 | 0                           | 0                          | 0                             | 9,000                             | 15,000                        | 101,859                       |
| 5.300 Purchased Services                            |       |                             |                            |                               |                                   |                               |                               |
| Insurance                                           | 5.310 | 3,920                       | 27,114                     | 14,258                        | 36,000                            | 35,000                        | 3,231,517                     |
| Rent                                                | 5.320 | 25                          | 0                          | 0                             | 16,000                            | 3,000                         | 509,273                       |
| 5.000 Series Sub-Total                              |       | \$29,409                    | \$338,097                  | \$76,743                      | \$1,086,200                       | \$1,100,500                   | \$82,049,015                  |
| NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES        |       | \$185,659                   | \$2,405,842                | \$511,928                     | \$7,539,538                       | \$7,725,198                   | \$612,841,134                 |
| 6.000 FOOD SERVICES                                 |       |                             |                            |                               |                                   |                               |                               |
| 6.100 Salaries                                      |       |                             |                            |                               |                                   |                               |                               |
| Food Service Personnel                              | 6.100 | 4,204                       | 0                          | 6,525                         | 20,290                            | 10,800                        | 620,458                       |
| 6.200 Employee Benefits                             |       |                             |                            |                               |                                   |                               |                               |
| Employee Benefits                                   | 6.200 | 2,022                       | 0                          | 1,785                         | 5,186                             | 1,800                         | 150,369                       |
| 6.300 Purchased Services                            |       |                             |                            |                               |                                   |                               |                               |
| Purchased Services                                  | 6.300 | 0                           | 0                          | 0                             | 0                                 | 0                             | 9,200                         |
| 6.400 Supplies and Materials                        |       |                             |                            |                               |                                   |                               |                               |
| Food                                                | 6.410 | 0                           | 17,000                     | 0                             | 0                                 | 13,250                        | 207,566                       |
| Non-Food                                            | 6.420 | 0                           | 1,300                      | 0                             | 0                                 | 0                             | 39,306                        |
| 6.500 Travel                                        |       |                             |                            |                               |                                   |                               |                               |
| Travel                                              | 6.500 | 0                           | 0                          | 150                           | 0                                 | 100                           | 14,785                        |
| 6.000 Series Sub-Total                              |       | \$6,226                     | \$18,300                   | \$8,460                       | \$25,476                          | \$25,950                      | \$1,041,684                   |
| 7.000 NON-INSTR. STUDENT SUPPORT                    |       |                             |                            |                               |                                   |                               |                               |
| 7.900 Other Student Support                         |       |                             |                            |                               |                                   |                               |                               |
| Athletics                                           | 7.910 | 0                           | 18,770                     | 10,354                        | 38,000                            | 17,000                        | 5,758,930                     |
| Other Activity Expense                              | 7.990 | 0                           | 10,800                     | 4,250                         | 8,800                             | 7,000                         | 1,289,159                     |
| 7.000 Series Sub-Total                              |       | \$0                         | \$29,570                   | \$14,604                      | \$46,800                          | \$24,000                      | \$7,048,089                   |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                              |       | Terrance | Union     | Union      | Valencia  | Valencia  | State        |
|-------------------------------------|-------|----------|-----------|------------|-----------|-----------|--------------|
| SCHOOL DISTRICT                     |       | Encino   | Clayton   | Des Moines | Los Lunas | Belen     | Totals       |
| 1982-1983 BUDGETED ADM              |       | 32.00    | 916.00    | 132.50     | 3,595.00  | 3,443.00  | 258,950.84   |
| <hr/>                               |       |          |           |            |           |           |              |
| 8.000 COMMUNITY SERVICES            |       |          |           |            |           |           |              |
| 8.100 Salaries                      |       |          |           |            |           |           |              |
| Adult Education                     | 8.110 | 0        | 0         | 0          | 0         | 0         | 47,340       |
| Recreation                          | 8.120 | 0        | 1,500     | 0          | 38,500    | 20,000    | 180,286      |
| Summer School / After School        | 8.130 | 0        | 2,683     | 0          | 21,000    | 6,000     | 841,978      |
| 8.200 Employee Benefits             |       |          |           |            |           |           |              |
| Employee Benefits                   | 8.200 | 0        | 456       | 0          | 3,780     | 3,000     | 137,820      |
| 8.300 Purchased Services            |       |          |           |            |           |           |              |
| Purchased Services                  | 8.300 | 0        | 0         | 0          | 4,400     | 0         | 77,156       |
| 8.400 Supplies and Materials        |       |          |           |            |           |           |              |
| Supplies & Materials                | 8.400 | 0        | 1,000     | 0          | 4,000     | 0         | 108,217      |
| 8.500 Travel                        |       |          |           |            |           |           |              |
| Travel                              | 8.500 | 0        | 0         | 0          | 0         | 0         | 3,700        |
| 8.000 Series Sub-Total              |       | \$0      | \$5,639   | \$0        | \$71,680  | \$29,000  | \$1,396,497  |
| <hr/>                               |       |          |           |            |           |           |              |
| 9.000 PUPIL TRANSPORTATION SERVICES |       |          |           |            |           |           |              |
| 9.100 Salaries                      |       |          |           |            |           |           |              |
| Supervisors                         | 9.110 | 0        | 0         | 0          | 8,405     | 18,178    | 477,833      |
| Bus Drivers                         | 9.120 | 0        | 0         | 0          | 100,000   | 176,000   | 2,308,046    |
| Mechanics & Garage Employees        | 9.130 | 0        | 0         | 0          | 42,878    | 63,000    | 684,243      |
| Secretarial / Clerical / Other      | 9.140 | 0        | 0         | 0          | 11,684    | 30,500    | 835,042      |
| 9.200 Employee Benefits             |       |          |           |            |           |           |              |
| Educational Retirement              | 9.210 | 1,735    | 11,157    | 5,665      | 12,300    | 19,600    | 527,430      |
| Social Security                     | 9.220 | 1,709    | 11,501    | 5,582      | 12,800    | 19,300    | 488,986      |
| Group Insurance                     | 9.230 | 1,864    | 9,216     | 2,917      | 17,600    | 20,000    | 456,092      |
| Workmen's Compensation              | 9.240 | 1,615    | 3,276     | 2,790      | 10,000    | 16,000    | 276,706      |
| Unemployment Insurance              | 9.250 | 0        | 0         | 0          | 405       | 3,500     | 32,633       |
| Other Employee Benefits             | 9.290 | 0        | 0         | 0          | 0         | 3,000     | 4,736        |
| 9.300 Purchased Services            |       |          |           |            |           |           |              |
| Public Carriers                     | 9.310 | 0        | 0         | 0          | 0         | 0         | 10,000       |
| Private Operators                   | 9.320 | 42,291   | 427,883   | 155,896    | 125,083   | 17,000    | 27,288,986   |
| Maintenance by Private Garage       | 9.330 | 0        | 0         | 0          | 7,000     | 12,000    | 134,488      |
| Rent                                | 9.340 | 0        | 0         | 0          | 0         | 0         | 3,575        |
| Insurance                           | 9.380 | 283      | 3,353     | 2,321      | 10,000    | 10,000    | 513,419      |
| Other Purchased Services            | 9.390 | 766      | 11,022    | 3,197      | 9,490     | 11,623    | 1,315,071    |
| 9.400 Supplies and Materials        |       |          |           |            |           |           |              |
| Fuel                                | 9.410 | 0        | 0         | 0          | 86,280    | 129,079   | 1,611,238    |
| Oil, Grease, Gear Lub.              | 9.420 | 0        | 0         | 0          | 1,200     | 6,000     | 69,157       |
| Tires & Tubes                       | 9.430 | 0        | 0         | 0          | 6,000     | 10,000    | 266,358      |
| Repair Parts & Supplies             | 9.440 | 0        | 0         | 0          | 20,591    | 26,000    | 660,266      |
| Other Supplies & Materials          | 9.490 | 0        | 0         | 0          | 0         | 3,500     | 36,252       |
| 9.500 Travel                        |       |          |           |            |           |           |              |
| Travel                              | 9.500 | 0        | 0         | 0          | 2,800     | 2,000     | 29,241       |
| 9.700 Equipment                     |       |          |           |            |           |           |              |
| Equipment                           | 9.700 | 0        | 0         | 0          | 72,969    | 129,501   | 1,960,052    |
| 9.900 Other                         |       |          |           |            |           |           |              |
| Garage Operation                    | 9.900 | 0        | 0         | 0          | 0         | 7,965     | 68,849       |
| 9.000 Series Sub-Total              |       | \$50,263 | \$477,408 | \$178,368  | \$557,485 | \$733,746 | \$40,058,699 |

FINAL APPROVED BUDGET 1982-1983

| COUNTY                                |        | Torrance  | Union       | Union      | Valencia     | Valencia     | State         |
|---------------------------------------|--------|-----------|-------------|------------|--------------|--------------|---------------|
| SCHOOL DISTRICT                       |        | Encino    | Clayton     | Des Moines | Los Lunas    | Palen        | Totals        |
| 1982-1983 BUDGETED ADM                |        | 32.00     | 916.00      | 132.50     | 3,595.00     | 3,443.00     | 258,950.84    |
| =====                                 |        |           |             |            |              |              |               |
| 10.000 CAPITAL OUTLAY                 |        |           |             |            |              |              |               |
| Land                                  | 10.711 | 0         | 13,049      | 8,000      | 0            | 0            | 2,441,467     |
| Building                              | 10.712 | 0         | 79,080      | 21,081     | 0            | 0            | 11,859,989    |
| Equipment                             | 10.713 | 0         | 41,728      | 24,750     | 22,000       | 2,000        | 12,106,692    |
|                                       |        |           |             |            |              |              |               |
| 10.000 Series Sub-Total               |        | \$0       | \$133,857   | \$53,831   | \$22,000     | \$2,000      | \$26,408,148  |
| =====                                 |        |           |             |            |              |              |               |
| 11.000 OTHER OPERATIONAL              |        |           |             |            |              |              |               |
| Other Operational                     | 11.000 | 0         | 0           | 0          | 0            | 0            | 2,887,074     |
| 12.000 OPERATIONAL EMERGENCY          |        |           |             |            |              |              |               |
| Emergency                             | 12.000 | 8,801     | 124,292     | 25,596     | 140,299      | 164,642      | 14,846,775    |
| =====                                 |        |           |             |            |              |              |               |
| TOTAL OPERATIONAL 1.000-12.000 SERIES |        | \$250,949 | \$3,274,908 | \$792,707  | \$8,403,278  | \$8,704,536  | \$706,528,100 |
| =====                                 |        |           |             |            |              |              |               |
| B. OTHER GENERAL FUNDS                |        |           |             |            |              |              |               |
| =====                                 |        |           |             |            |              |              |               |
| 13.000 OTHER GENERAL FUNDS            |        |           |             |            |              |              |               |
| Teachergage                           | 13.910 | 0         | 0           | 0          | 0            | 0            | 754,338       |
| =====                                 |        |           |             |            |              |              |               |
| II. DEBT SERVICE                      |        |           |             |            |              |              |               |
| 14.000 DEBT SERVICE                   |        |           |             |            |              |              |               |
| Interest / Principal                  | 14.800 | 0         | 60,400      | 27,220     | 341,552      | 479,843      | 40,015,692    |
| =====                                 |        |           |             |            |              |              |               |
| III. CAPITAL PROJECT                  |        |           |             |            |              |              |               |
| 15.000 CAPITAL PROJECTS               |        |           |             |            |              |              |               |
| Capital Projects                      | 15.000 | 0         | 0           | 0          | 1,510,075    | 123,000      | 77,933,129    |
| =====                                 |        |           |             |            |              |              |               |
| IV. SPECIAL REVENUE                   |        |           |             |            |              |              |               |
| 16.000 CAPITAL IMPROVEMENTS           |        |           |             |            |              |              |               |
| Capital Improvements (S.B. 9)         | 16.710 | 0         | 171,260     | 28,102     | 381,271      | 368,567      | 45,058,462    |
| 17.000 FEDERAL PROJECTS               |        |           |             |            |              |              |               |
| Misc. Federal Projects                | 17.000 | 14,888    | 140,720     | 24,714     | 269,750      | 294,564      | 36,425,677    |
| 18.000 CAFETERIA                      |        |           |             |            |              |              |               |
| Cafeteria                             | 18.900 | 5,817     | 124,460     | 26,580     | 547,470      | 393,943      | 35,393,841    |
| 19.000 NON-INSTR. STUDENT SUPPORT     |        |           |             |            |              |              |               |
| Athletics                             | 19.900 | 522       | 40,309      | 7,637      | 50,000       | 75,336       | 1,890,761     |
| =====                                 |        |           |             |            |              |              |               |
| GRAND TOTAL BUDGET                    |        | \$272,176 | \$3,812,137 | \$907,040  | \$11,503,396 | \$10,439,789 | \$944,000,000 |
| =====                                 |        |           |             |            |              |              |               |

SUPPORTING INFORMATION  
FINAL APPROVED BUDGETS  
11. SERIES SPECIAL PROJECTS (OPERATIONAL)  
1982-1983

| SCHOOL DISTRICTS         | EXPENDITURE IDENTIFICATION      | AMOUNT    | SCHOOL DISTRICTS       | EXPENDITURE IDENTIFICATION | AMOUNT             |
|--------------------------|---------------------------------|-----------|------------------------|----------------------------|--------------------|
| <u>BERNALILLO COUNTY</u> |                                 |           | <u>OTERO COUNTY</u>    |                            |                    |
| Albuquerque              | Workmen's Compensation          | 1,002,000 | Alamogordo             | Out-of-State Tuition       | 56,000             |
|                          | Conservancy                     | 23,000    |                        | Co-op Ancillary Services   | 4,505              |
|                          | Career Guidance GACC            | 2,290     | <u>SANDOVAL COUNTY</u> |                            |                    |
|                          | Television Program              | 156,000   | Bernalillo             | Conservancy                | 13,500             |
|                          | Chapter I, Evaluation Prog.     | 141,000   | <u>SAN JUAN COUNTY</u> |                            |                    |
|                          | Community Education             | 192,400   | Aztec                  | Out-of-State Tuition       | 12,397             |
| <u>COLFAX COUNTY</u>     |                                 |           |                        | JOM Parental Services      | 37,980             |
| Springer                 | Co-op Ancillary Services        | 13,000    |                        | Basketball Camp            | 5,000              |
| <u>DONA ANA COUNTY</u>   |                                 |           |                        | BIA, Title I               | 50,565             |
| Las Cruces               | Reimbursement Activity          | 14,000    |                        | Annual Leave               | 2,637              |
|                          | Farm Expense                    | 1,500     | Farmington             | Crosswalk Patrol           | 31,575             |
| Hatch                    | Adult Education-Mott Foundation | 956       | <u>SANTA FE COUNTY</u> |                            |                    |
| <u>GRANT COUNTY</u>      |                                 |           | Santa Fe               | Crosswalk Patrol           | 22,000             |
| Silver City              | Co-op Ancillary Services        | 83,923    | <u>SIERRA COUNTY</u>   |                            |                    |
|                          | Co-op Special Education         | 48,767    | Truth or Cons.         | Retirees Group Insurance   | 5,455              |
|                          | Annual Leave                    | 8,599     | <u>SOCORRO COUNTY</u>  |                            |                    |
| <u>HIDALGO COUNTY</u>    |                                 |           | Socorro                | Retirees Group Insurance   | 15,660             |
| Lordsburg                | Out-of-State Tuition            | 154,000   |                        | Crosswalk Patrol           | 1,240              |
| <u>LEA COUNTY</u>        |                                 |           |                        | Tax Penalties              | 80                 |
| Eunice                   | Natatorium                      | 35,000    | <u>TAOS COUNTY</u>     |                            |                    |
| <u>LINCOLN COUNTY</u>    |                                 |           | Ojo Caliente           | Out-of-State Tuition       | 16,800             |
| Carrizozo                | Annual Leave                    | 1,957     | <u>TOTAL</u>           |                            | <u>\$2,887,074</u> |
| Hondo                    | Annual Leave                    | 2,942     |                        |                            |                    |
| <u>LOS ALAMOS COUNTY</u> |                                 |           |                        |                            |                    |
| Los Alamos               | Civic Activities                | 206,135   |                        |                            |                    |
|                          | Operation of Leased Facilities  | 149,604   |                        |                            |                    |
|                          | Gas Project                     | 740       |                        |                            |                    |
| <u>McKINLEY COUNTY</u>   |                                 |           |                        |                            |                    |
| Gallup                   | Out-of-State Tuition            | 373,867   |                        |                            |                    |

SUPPORTING INFORMATION  
FINAL APPROVED BUDGETS  
17. SERIES FEDERAL PROJECTS (NON-OPERATIONAL)  
1982-1983

| SCHOOL DISTRICTS         | ECIA<br>CHAPTER I<br>BASIC &<br>MIGRANT | SAFA<br>LRH | ECIA<br>CHAPTER II<br>BLOCK GRANT | ESEA<br>TITLE VII<br>BILINGUAL | ADULT<br>BASIC<br>EDUC. | TITLE IV<br>IND. ED. | HEADSTART | JOHNSON<br>O'MALLEY | CETA    | *<br>MISC.<br>FEDERAL<br>PROJECTS | **<br>MISC.<br>SPECIAL<br>PROJECTS | TOTALS    |
|--------------------------|-----------------------------------------|-------------|-----------------------------------|--------------------------------|-------------------------|----------------------|-----------|---------------------|---------|-----------------------------------|------------------------------------|-----------|
| <b>BERNALILLO COUNTY</b> |                                         |             |                                   |                                |                         |                      |           |                     |         |                                   |                                    |           |
| Albuquerque              | 4,604,629                               | 8,269       | 99,941                            | 153,711                        |                         | 290,718              |           | 1,271               | 501,414 | 311,222(acdefg)                   |                                    | 5,971,175 |
| <b>CATRON COUNTY</b>     |                                         |             |                                   |                                |                         |                      |           |                     |         |                                   |                                    |           |
| Reserve                  | 20,568                                  |             |                                   |                                |                         |                      |           |                     |         |                                   |                                    | 20,568    |
| Quemado                  | 11,075                                  |             | 1,680                             |                                |                         |                      |           |                     |         |                                   |                                    | 12,755    |
| <b>CHAVES COUNTY</b>     |                                         |             |                                   |                                |                         |                      |           |                     |         |                                   |                                    |           |
| Roswell                  | 895,957                                 |             | 63,607                            |                                | 49,364                  |                      |           |                     |         |                                   |                                    | 1,008,928 |
| Hagerman                 | 113,908                                 |             |                                   |                                |                         |                      |           |                     |         |                                   |                                    | 113,908   |
| Dexter                   | 169,099                                 |             | 15,261                            |                                |                         |                      |           |                     |         |                                   | 28,968(c)                          | 213,328   |
| Lake Arthur              | 66,307                                  |             | 605                               |                                |                         |                      | 14,811    |                     |         |                                   |                                    | 81,723    |
| <b>CIBOLA COUNTY</b>     |                                         |             |                                   |                                |                         |                      |           |                     |         |                                   |                                    |           |
| Grants                   | 405,496                                 |             | 12,895                            |                                |                         | 120,498              |           |                     |         |                                   |                                    | 538,889   |
| <b>COLFAX COUNTY</b>     |                                         |             |                                   |                                |                         |                      |           |                     |         |                                   |                                    |           |
| Cimarron                 | 54,487                                  |             |                                   |                                |                         |                      |           |                     |         |                                   |                                    | 54,487    |
| Raton                    | 143,906                                 |             |                                   |                                |                         |                      | 5,133     |                     |         |                                   |                                    | 149,039   |
| Springer                 | 96,581                                  | 292         | 15,577                            |                                |                         |                      | 4,483     |                     |         |                                   |                                    | 116,933   |
| Maxwell                  | 14,328                                  | 228         |                                   |                                |                         |                      |           |                     |         |                                   |                                    | 14,556    |
| <b>CURRY COUNTY</b>      |                                         |             |                                   |                                |                         |                      |           |                     |         |                                   |                                    |           |
| Clovis                   | 767,480                                 | 1,164       | 2,171                             | 39,035                         |                         |                      |           |                     |         |                                   |                                    | 809,850   |
| Texico                   | 50,511                                  |             |                                   |                                |                         |                      |           |                     |         |                                   |                                    | 50,511    |
| Melrose                  | 35,885                                  |             | 93                                |                                |                         |                      |           |                     |         |                                   |                                    | 35,978    |
| Grady                    | 73,655                                  |             | 7,262                             |                                |                         |                      |           |                     |         |                                   |                                    | 80,917    |
| <b>DE BACA COUNTY</b>    |                                         |             |                                   |                                |                         |                      |           |                     |         |                                   |                                    |           |
| Fort Sumner              | 67,585                                  |             |                                   |                                |                         |                      |           |                     |         |                                   |                                    | 67,585    |
| <b>DONA ANA COUNTY</b>   |                                         |             |                                   |                                |                         |                      |           |                     |         |                                   |                                    |           |
| Las Cruces               | 1,667,021                               | 9,217       | 3,427                             |                                |                         |                      | 23,701    |                     |         |                                   |                                    | 1,703,366 |
| Hatch                    | 385,590                                 |             |                                   |                                |                         |                      | 10,601    |                     |         |                                   | 19,000(c)                          | 415,191   |
| Gadsden                  | 952,726                                 |             | 5,838                             | 18,072                         |                         |                      | 39,753    |                     |         |                                   |                                    | 1,016,389 |
| <b>EDDY COUNTY</b>       |                                         |             |                                   |                                |                         |                      |           |                     |         |                                   |                                    |           |
| Carlsbad                 | 518,833                                 |             | 63,076                            |                                | 57,436                  |                      | 7,049     |                     |         |                                   |                                    | 686,394   |
| Loving                   | 135,621                                 |             |                                   |                                |                         |                      |           |                     |         |                                   |                                    | 135,621   |
| Artesia                  | 484,273                                 |             |                                   |                                | 9,957                   |                      |           |                     |         |                                   |                                    | 494,230   |
| <b>GRANT COUNTY</b>      |                                         |             |                                   |                                |                         |                      |           |                     |         |                                   |                                    |           |
| Silver City              | 176,138                                 |             | 32,256                            |                                | 8,000                   |                      |           |                     |         |                                   |                                    | 216,394   |
| Cobre Cons.              | 127,159                                 |             | 21,875                            |                                | 7,031                   |                      |           |                     |         |                                   |                                    | 156,065   |



SUPPORTING INFORMATION  
FINAL APPROVED BUDGETS  
17. SERIES FEDERAL PROJECTS (NON-OPERATIONAL)  
1982-1983

| SCHOOL DISTRICTS         | ECIA<br>CHAPTER I<br>BASIC &<br>MIGRANT | SAFA<br>LRH | ECIA<br>CHAPTER II<br>BLOCK GRANT | ESEA<br>TITLE VII<br>BILINGUAL | ADULT<br>BASIC<br>EDUC. | TITLE IV<br>IND. ED. | HEADSTART | JOHNSON<br>O'NEALLEY | CETA | *<br>MISC.<br>FEDERAL<br>PROJECTS | **<br>MISC.<br>SPECIAL<br>PROJECTS | TOTALS    |
|--------------------------|-----------------------------------------|-------------|-----------------------------------|--------------------------------|-------------------------|----------------------|-----------|----------------------|------|-----------------------------------|------------------------------------|-----------|
| <u>GUADALUPE COUNTY</u>  |                                         |             |                                   |                                |                         |                      |           |                      |      |                                   |                                    |           |
| Santa Rosa               | 259,979                                 |             | 869                               |                                |                         |                      |           |                      |      |                                   |                                    | 260,848   |
| Vaughn                   | 36,782                                  |             |                                   |                                |                         |                      |           |                      |      |                                   |                                    | 36,782    |
| <u>HARDING COUNTY</u>    |                                         |             |                                   |                                |                         |                      |           |                      |      |                                   |                                    |           |
| Roy                      | 22,941                                  |             | 5,610                             |                                |                         |                      |           |                      |      |                                   |                                    | 28,551    |
| Mosquero                 | 29,290                                  |             | 174                               |                                |                         |                      |           |                      |      |                                   |                                    | 29,464    |
| <u>HIDALGO COUNTY</u>    |                                         |             |                                   |                                |                         |                      |           |                      |      |                                   |                                    |           |
| Lordsburg                | 150,077                                 | 4,528       | 2,095                             |                                |                         |                      |           |                      |      |                                   |                                    | 156,700   |
| Animas                   |                                         |             | 12,593                            |                                |                         |                      |           |                      |      |                                   |                                    | 12,593    |
| <u>LEA COUNTY</u>        |                                         |             |                                   |                                |                         |                      |           |                      |      |                                   |                                    |           |
| Lovington                | 213,175                                 |             | 2,480                             |                                |                         |                      |           |                      |      |                                   |                                    | 215,655   |
| Eunice                   | 36,396                                  |             |                                   |                                |                         |                      |           |                      |      |                                   |                                    | 36,396    |
| Hobbs                    | 453,078                                 |             |                                   |                                | 24,284                  |                      |           |                      |      |                                   |                                    | 477,362   |
| Jal                      | 17,955                                  |             | 15,258                            |                                |                         |                      |           |                      |      |                                   | 12,260(c)                          | 45,473    |
| Tatum                    | 44,563                                  |             | 13,008                            |                                |                         |                      |           |                      |      |                                   |                                    | 57,571    |
| <u>LINCOLN COUNTY</u>    |                                         |             |                                   |                                |                         |                      |           |                      |      |                                   |                                    |           |
| Ruidoso                  | 53,273                                  |             |                                   |                                |                         | 21,872               |           | 7,260                |      |                                   |                                    | 82,405    |
| Carriozo                 | 25,755                                  |             | 13,726                            |                                | 4,424                   |                      |           |                      |      |                                   |                                    | 43,905    |
| Corona                   | 42,993                                  |             |                                   |                                |                         |                      |           |                      |      |                                   |                                    | 42,993    |
| Hondo                    | 34,782                                  |             |                                   |                                |                         |                      |           |                      |      |                                   |                                    | 34,782    |
| Capitan                  | 28,478                                  |             |                                   |                                |                         |                      |           |                      |      |                                   |                                    | 28,478    |
| <u>LOS ALAMOS COUNTY</u> |                                         |             |                                   |                                |                         |                      |           |                      |      |                                   |                                    |           |
| Los Alamos               |                                         |             | 27,033                            |                                |                         |                      |           |                      |      |                                   |                                    | 27,033    |
| <u>LUNA COUNTY</u>       |                                         |             |                                   |                                |                         |                      |           |                      |      |                                   |                                    |           |
| Deming                   | 312,971                                 |             | 32,287                            |                                |                         |                      |           |                      |      |                                   |                                    | 345,258   |
| <u>McKINLEY COUNTY</u>   |                                         |             |                                   |                                |                         |                      |           |                      |      |                                   |                                    |           |
| Gallup                   | 1,777,822                               |             | 7,226                             |                                |                         | 1,092,176            |           | 1,082,975            |      |                                   |                                    | 3,960,199 |
| Zuni                     | 489,496                                 |             | 230,782                           |                                |                         | 233,496              |           | 206,129              |      |                                   |                                    | 1,159,903 |
| <u>MORA COUNTY</u>       |                                         |             |                                   |                                |                         |                      |           |                      |      |                                   |                                    |           |
| Mora                     | 235,609                                 |             | 23,788                            | 166,506                        |                         |                      | 68,096    |                      |      |                                   | 13,000(b)                          | 506,999   |
| Wagon Mound              | 91,491                                  | 425         | 7,991                             |                                |                         |                      |           |                      |      |                                   |                                    | 99,907    |
| <u>OTERO COUNTY</u>      |                                         |             |                                   |                                |                         |                      |           |                      |      |                                   |                                    |           |
| Alamogordo               | 475,973                                 |             | 5,698                             |                                | 61,126                  |                      |           |                      |      |                                   |                                    | 542,797   |
| Tularosa                 | 200,237                                 |             | 582                               | 49,034                         |                         | 76,809               |           | 22,355               |      |                                   |                                    | 349,017   |
| Cloudcroft               | 26,409                                  |             |                                   |                                |                         |                      |           |                      |      |                                   |                                    | 26,409    |

SUPPORTING INFORMATION  
FINAL APPROVED BUDGETS  
17. SERIES FEDERAL PROJECTS (NON-OPERATIONAL)  
1982-1983

| SCHOOL DISTRICTS         | ECIA<br>CHAPTER I<br>BASIC &<br>MIGRANT | SAFA<br>LRN | ECIA<br>CHAPTER II<br>BLOCK GRANT | ESEA<br>TITLE VII<br>BILINGUAL | ADULT<br>BASIC<br>EDUC. | TITLE IV<br>IND. ED. | HEADSTART | JOHNSON<br>O'MALLEY | CETA   | *<br>MISC.<br>FEDERAL<br>PROJECTS | **<br>MISC.<br>SPECIAL<br>PROJECTS | TOTALS    |
|--------------------------|-----------------------------------------|-------------|-----------------------------------|--------------------------------|-------------------------|----------------------|-----------|---------------------|--------|-----------------------------------|------------------------------------|-----------|
| <b>QUAY COUNTY</b>       |                                         |             |                                   |                                |                         |                      |           |                     |        |                                   |                                    |           |
| Tucumcari                | 172,124                                 |             |                                   |                                |                         |                      |           |                     |        |                                   |                                    | 172,124   |
| House                    | 25,287                                  |             |                                   |                                |                         |                      |           |                     |        |                                   |                                    | 25,287    |
| Logan                    | 44,189                                  |             | 10,417                            |                                |                         |                      |           |                     |        |                                   |                                    | 54,606    |
| San Jon                  | 15,294                                  |             |                                   |                                |                         |                      |           |                     |        |                                   |                                    | 15,294    |
| <b>RIO ARRIBA COUNTY</b> |                                         |             |                                   |                                |                         |                      |           |                     |        |                                   |                                    |           |
| Chama                    | 185,681                                 | 417         | 43,027                            | 179,045                        |                         |                      |           |                     |        |                                   |                                    | 408,170   |
| Dulce                    | 52,751                                  |             | 12,383                            | 32,033                         |                         | 78,480               |           |                     |        |                                   |                                    | 173,647   |
| Espanola                 | 719,880                                 | 11,410      | 1,789                             | 133,280                        |                         | 54,201               |           | 13,871              |        | 28,777(1)                         |                                    | 983,208   |
| Jemez Mountain           | 188,316                                 |             | 48                                |                                |                         | 16,181               |           |                     |        |                                   |                                    | 204,545   |
| <b>ROOSEVELT COUNTY</b>  |                                         |             |                                   |                                |                         |                      |           |                     |        |                                   |                                    |           |
| Portales                 | 392,254                                 |             |                                   |                                |                         |                      |           |                     |        |                                   |                                    | 392,254   |
| Elida                    |                                         |             | 7,823                             |                                |                         |                      |           |                     |        |                                   |                                    | 7,823     |
| Floyd                    |                                         |             | 8,930                             |                                |                         |                      |           |                     |        |                                   |                                    | 8,930     |
| Dora                     | 25,050                                  |             | 8,538                             |                                |                         |                      |           |                     |        |                                   |                                    | 33,588    |
| <b>SANDOVAL COUNTY</b>   |                                         |             |                                   |                                |                         |                      |           |                     |        |                                   |                                    |           |
| Bernalillo               | 433,555                                 |             | 51,139                            | 69,403                         |                         | 204,661              |           |                     |        |                                   | 51,564(b)                          | 810,322   |
| Cuba                     | 231,699                                 |             | 5,453                             | 44,006                         |                         | 18,021               |           | 64,980              |        |                                   |                                    | 364,159   |
| Jemez Springs            | 167,306                                 | 5,031       |                                   |                                |                         | 9,702                |           |                     |        |                                   |                                    | 182,039   |
| <b>SAN JUAN COUNTY</b>   |                                         |             |                                   |                                |                         |                      |           |                     |        |                                   |                                    |           |
| Aztec                    | 105,187                                 |             | 20,291                            |                                |                         |                      |           |                     |        |                                   |                                    | 125,478   |
| Farmington               | 240,571                                 |             | 60,523                            |                                |                         | 153,019              |           | 160,273             |        |                                   |                                    | 614,386   |
| Bloomfield               | 205,685                                 |             | 24,389                            |                                |                         | 109,236              |           | 89,927              |        |                                   |                                    | 409,237   |
| Central Cons.            | 1,238,706                               |             | 46,855                            |                                |                         | 937,970              |           | 710,289             |        |                                   |                                    | 2,933,820 |
| <b>SAN MIGUEL COUNTY</b> |                                         |             |                                   |                                |                         |                      |           |                     |        |                                   |                                    |           |
| West Las Vegas           | 555,200                                 | 10,223      | 2,521                             |                                |                         |                      | 46,625    |                     |        | 28,547(bh)                        | 670(a)                             | 641,786   |
| Las Vegas City           | 224,882                                 | 5,542       | 190,329                           |                                |                         |                      | 20,314    |                     |        |                                   | 777(a)                             | 441,644   |
| Pecos                    | 133,728                                 |             |                                   |                                |                         |                      | 5,096     |                     |        |                                   |                                    | 138,824   |
| <b>SANTA FE</b>          |                                         |             |                                   |                                |                         |                      |           |                     |        |                                   |                                    |           |
| Santa Fe                 | 973,672                                 | 2,760       | 115,037                           | 13,100                         | 97,739                  | 38,199               |           |                     | 32,300 |                                   |                                    | 1,272,807 |
| Pojoaque                 | 158,612                                 |             |                                   |                                |                         | 23,949               |           |                     |        |                                   |                                    | 182,561   |
| <b>SIERRA COUNTY</b>     |                                         |             |                                   |                                |                         |                      |           |                     |        |                                   |                                    |           |
| Truth or Cons.           | 173,437                                 |             | 15,617                            |                                |                         |                      |           |                     |        |                                   |                                    | 189,054   |
| <b>SOCORRO COUNTY</b>    |                                         |             |                                   |                                |                         |                      |           |                     |        |                                   |                                    |           |
| Socorro                  | 211,080                                 |             | 22,550                            | 45,230                         | 10,358                  |                      |           |                     |        |                                   |                                    | 289,218   |
| Magdalena                | 74,144                                  |             |                                   | 17,822                         |                         |                      |           | 39,217              |        |                                   |                                    | 131,183   |

SUPPORTING INFORMATION  
FINAL APPROVED BUDGETS  
17. SERIES FEDERAL PROJECTS (NON-OPERATIONAL)  
1982-1983

| SCHOOL DISTRICTS       | ECIA<br>CHAPTER I<br>BASIC &<br>MIGRANT | SAFA<br>LRH   | ECIA<br>CHAPTER II<br>BLOCK GRANT | ESEA<br>TITLE VII<br>BILINGUAL | ADULT<br>BASIC<br>EDUC. | TITLE IV<br>IND. ED. | HEADSTART      | JOHNSON<br>O'NALLEY | CETA           | *<br>MISC.<br>FEDERAL<br>PROJECTS | **<br>MISC.<br>SPECIAL<br>PROJECTS | TOTALS            |
|------------------------|-----------------------------------------|---------------|-----------------------------------|--------------------------------|-------------------------|----------------------|----------------|---------------------|----------------|-----------------------------------|------------------------------------|-------------------|
| <b>TAOS COUNTY</b>     |                                         |               |                                   |                                |                         |                      |                |                     |                |                                   |                                    |                   |
| Taos                   | 532,166                                 |               | 29,962                            | 31,681                         |                         | 20,760               |                |                     | 21,417         |                                   |                                    | 635,986           |
| Penasco                | 223,466                                 | 298           | 2,593                             |                                |                         | 1,960                |                |                     |                |                                   |                                    | 228,317           |
| Ojo Caliente           | 111,505                                 | 399           | 15,997                            | 38,405                         |                         |                      | 317,553        |                     |                |                                   |                                    | 483,859           |
| Questa                 | 94,655                                  |               | 948                               |                                |                         |                      |                |                     |                |                                   | 3,047(b)                           | 96,650            |
| <b>TORRANCE COUNTY</b> |                                         |               |                                   |                                |                         |                      |                |                     |                |                                   |                                    |                   |
| Estancia               | 106,225                                 |               |                                   |                                |                         |                      |                |                     |                |                                   |                                    | 106,225           |
| Moriarty               | 94,214                                  |               |                                   | 62                             |                         |                      |                |                     |                |                                   |                                    | 94,276            |
| Mountainair            | 65,610                                  |               | 9,864                             |                                |                         |                      |                |                     |                |                                   |                                    | 75,474            |
| Encino                 | 11,339                                  |               | 3,549                             |                                |                         |                      |                |                     |                |                                   |                                    | 14,888            |
| <b>UNION COUNTY</b>    |                                         |               |                                   |                                |                         |                      |                |                     |                |                                   |                                    |                   |
| Clayton                | 140,720                                 |               |                                   |                                |                         |                      |                |                     |                |                                   |                                    | 140,720           |
| Des Moines             | 24,714                                  |               |                                   |                                |                         |                      |                |                     |                |                                   |                                    | 24,714            |
| <b>VALENCIA COUNTY</b> |                                         |               |                                   |                                |                         |                      |                |                     |                |                                   |                                    |                   |
| Los Lunas              | 227,165                                 |               |                                   |                                |                         | 28,649               |                | 3,936               |                |                                   | 10,000(c)                          | 269,750           |
| Belen                  | 245,064                                 |               |                                   |                                |                         |                      |                |                     |                |                                   | 49,500(bc)                         | 294,564           |
| <b>GRAND TOTALS:</b>   | <b>25,923,476</b>                       | <b>60,203</b> | <b>1,457,398</b>                  | <b>1,030,363</b>               | <b>329,719</b>          | <b>3,528,557</b>     | <b>603,015</b> | <b>2,382,483</b>    | <b>555,131</b> | <b>366,546</b>                    | <b>188,786</b>                     | <b>36,425,677</b> |

\*Misc. Federal Projects Include:

|                                     |         |
|-------------------------------------|---------|
| (a) Refugee Assistance Program      | 26,073  |
| (b) Title IV Civil Rights           | 43      |
| (c) Higher Education Act - Teachers | 12,977  |
| (d) Title III Communications Act    | 56,455  |
| (e) BIA, P.L. 93-638                | 170,058 |
| (f) Sch. Bus Driver Training        | 29,504  |
| (g) Title XX, Child Abuse & Neglect | 16,155  |
| (h) Day Care                        | 26,504  |
| (i) Title VI, Pregnancy Program     | 28,777  |

TOTAL 366,546

\*\*Misc. Special Projects Include:

|                                              |        |
|----------------------------------------------|--------|
| (a) Medical Services (Local)                 | 1,447  |
| (b) Vocational Revolving (Local)             | 95,611 |
| (c) Deferred Sick Leave Payment Plan (Local) | 91,728 |

TOTAL

188,785

RECONCILIATION OF ESTIMATED REVENUE AND BUDGET  
1982-1983

|                                   | OPERATIONAL<br>FUND | TEACH-<br>ERAGE | DEBT<br>SERVICE | CAPITAL<br>PROJECTS | CAPITAL<br>IMPROVEMENTS | FEDERAL<br>PROJECTS | ***<br>MISC.<br>SPECIAL<br>PROJECTS | CAFETERIA  | ATHLETICS | TOTALS      |
|-----------------------------------|---------------------|-----------------|-----------------|---------------------|-------------------------|---------------------|-------------------------------------|------------|-----------|-------------|
| CASH BALANCE 7/1/82               | 43,061,442          | 292,965         | 24,587,668      | 45,878,646          | 18,024,688              |                     | 56,036                              | 3,800,423  | 382,182   | 136,084,050 |
| REVENUE:                          |                     |                 |                 |                     |                         |                     |                                     |            |           |             |
| *Local                            | 27,891,160          | 577,048         | 41,307,890      | 17,936,629          | 14,689,360              |                     | 141,304                             | 11,302,362 | 1,511,567 | 115,357,320 |
| State                             | 614,895,693         |                 |                 | 14,038,287          | 12,331,914              |                     |                                     |            |           | 641,265,894 |
| Federal                           | 25,973,662          |                 |                 | 304,839             | 12,500                  | 36,236,891          |                                     | 20,632,978 |           | 83,160,870  |
| Total Revenue                     | 668,760,515         | 577,048         | 41,307,890      | 32,279,755          | 27,033,774              | 36,236,891          | 141,304                             | 31,935,340 | 1,511,567 | 839,784,084 |
| Total Funds Available             | 711,821,957         | 870,013         | 65,895,558      | 78,158,401          | 45,058,462              | 36,236,891          | 197,340                             | 35,735,763 | 1,893,749 | 975,868,134 |
| BUDGET:                           |                     |                 |                 |                     |                         |                     |                                     |            |           |             |
| Direct Instruction                | 325,718,079         |                 |                 |                     |                         |                     |                                     |            |           | 325,718,079 |
| Instructional Support             | 95,735,390          |                 |                 |                     |                         |                     |                                     |            |           | 95,735,390  |
| Administration                    | 22,674,842          |                 |                 |                     |                         |                     |                                     |            |           | 22,674,842  |
| Operation & Maintenance of Plant  | 86,663,808          |                 |                 |                     |                         |                     |                                     |            |           | 86,663,808  |
| Fixed Charges                     | 82,049,015          |                 |                 |                     |                         |                     |                                     |            |           | 82,049,015  |
| Food Services                     | 1,041,684           |                 |                 |                     |                         |                     |                                     | 35,393,841 |           | 36,435,525  |
| Non-Instructional Student Support | 7,048,089           |                 |                 |                     |                         |                     |                                     |            | 1,890,761 | 8,938,850   |
| Community Services                | 1,396,497           |                 |                 |                     |                         |                     |                                     |            |           | 1,396,497   |
| Pupil Transportation Services     | 40,058,699          |                 |                 |                     |                         |                     |                                     |            |           | 40,058,699  |
| Capital Outlay                    | 26,408,148          |                 |                 | 77,933,129          | 45,058,462              |                     |                                     |            |           | 149,399,739 |
| Special Projects                  | 2,887,074           | 754,338         | 40,015,692      |                     |                         | 36,236,891          | 188,786                             |            |           | 80,082,781  |
| Total Budgeted                    | 691,681,325         | 754,338         | 40,015,692      | 77,933,129          | 45,058,462              | 36,236,891          | 188,786                             | 35,393,841 | 1,890,761 | 929,153,225 |
| Emergency Budget                  | 14,846,775          |                 |                 |                     |                         |                     |                                     |            |           | 14,846,775  |
| Unbudgeted June 1982 Credits      | 4,188,988           |                 |                 |                     |                         |                     |                                     |            |           | 4,188,988   |
| Unbudgeted/Non-Restricted         | 1,104,869           | 115,675         | 25,879,866      | 225,272             | -0-                     | -0-                 | 8,554                               | 341,922    | 2,988     | 27,679,146  |

\*Includes Non-Revenue Sources:

60.00 Incoming Transfers \$223,821

\*\*Includes Cash Balance

\*\*\*Misc. Special Projects Include:

|                          |         |
|--------------------------|---------|
| Deferred Sick Leave Plan | 91,728  |
| Vocational Revolving     | 95,611  |
| Medical Services         | 10,001  |
| TOTAL                    | 197,340 |

COMPARISON OF ACTUAL ASSESSED VALUATIONS  
LOCAL, CORPORATE AND OIL AND GAS  
ACTUAL 1980 TO ACTUAL 1981

| COUNTY AND<br>SCHOOL DISTRICT | 1980<br>LOCAL<br>ASSESSED | 1981<br>LOCAL<br>ASSESSED | PERCENT<br>INCREASE/<br>(DECREASE) | 1980<br>CORPORATE<br>ASSESSED | 1981<br>CORPORATE<br>ASSESSED | PERCENT<br>INCREASE/<br>(DECREASE) | 1980<br>OIL AND<br>GAS | 1981<br>OIL AND<br>GAS | PERCENT<br>INCREASE/<br>(DECREASE) | 1980<br>TOTAL<br>DISTRICT<br>VALUATION | 1981<br>TOTAL<br>DISTRICT<br>VALUATION | PERCENT<br>INCREASE/<br>(DECREASE) |
|-------------------------------|---------------------------|---------------------------|------------------------------------|-------------------------------|-------------------------------|------------------------------------|------------------------|------------------------|------------------------------------|----------------------------------------|----------------------------------------|------------------------------------|
| <b>BERNALILLO COUNTY</b>      |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Albuquerque #12               | 1,447,316,629             | 1,472,286,848             | 1.7                                | 157,970,039                   | 186,779,991                   | 18.2                               |                        |                        |                                    |                                        |                                        |                                    |
| + #2A Sandoval                | 59,481,264                | 8,807,304                 | (85.2)                             | 3,244,486                     | 3,740,260                     | 15.3                               |                        |                        |                                    |                                        |                                        |                                    |
| + #2B Sandoval                |                           | 58,495,378                |                                    |                               | 11,918                        |                                    |                        |                        |                                    | 1,668,012,418                          | 1,730,121,699                          | 3.7                                |
| <b>CATRON COUNTY</b>          |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Reserve #1                    | 4,002,335                 | 4,714,061                 | 17.8                               | 4,689,472                     | 5,538,128                     | 18.1                               |                        |                        |                                    | 8,691,807                              | 10,252,189                             | 18.0                               |
| Vanada #2                     | 4,558,644                 | 5,004,808                 | 9.8                                | 3,738,719                     | 3,807,679                     | 1.8                                |                        |                        |                                    |                                        |                                        |                                    |
| + #0-N-02 Cibola              |                           | 320,964                   |                                    |                               | 526,887                       |                                    |                        |                        |                                    | 8,297,363                              | 9,660,338                              | 16.4                               |
| <b>CHAVES COUNTY</b>          |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Roswell #1                    | 87,172,048                | 91,424,392                | 4.9                                | 21,487,327                    | 24,579,722                    | 14.4                               | 31,776,305             | 58,730,054             | 84.8                               | 140,435,680                            | 174,734,168                            | 24.4                               |
| Hagerman #6                   | 3,486,678                 | 3,306,943                 | (5.2)                              | 1,196,301                     | 1,316,171                     | 10.0                               | 4,542,882              | 6,027,671              | 32.7                               | 9,225,861                              | 10,650,785                             | 15.4                               |
| Dexter #8                     | 4,365,549                 | 3,963,462                 | (9.2)                              | 1,864,070                     | 2,040,454                     | 9.5                                | 1,973,827              | 1,980,337              | .3                                 | 8,203,446                              | 7,984,253                              | (2.7)                              |
| Lake Arthur #20               | 1,177,450                 | 1,233,964                 | 4.8                                | 1,189,359                     | 1,385,721                     | 16.5                               | 7,074,156              | 9,831,180              | 39.0                               | 9,440,965                              | 12,450,865                             | 31.9                               |
| <b>CIBOLA COUNTY</b>          |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Grants #1                     | 33,015,989                | 34,786,676                | 5.4                                | 74,997,528                    | 67,028,376                    | (10.6)                             |                        |                        |                                    | 108,013,517                            | 101,815,052                            | (5.7)                              |
| <b>COLFAX COUNTY</b>          |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Cimarron #3                   | 22,520,438                | 26,014,329                | 15.5                               | 22,533,580                    | 22,582,971                    | .2                                 |                        |                        |                                    | 45,054,018                             | 48,597,300                             | 7.9                                |
| Raton #11                     | 18,368,634                | 18,681,538                | 1.7                                | 2,793,917                     | 2,184,709                     | (21.8)                             |                        |                        |                                    | 21,162,551                             | 20,866,247                             | (1.4)                              |
| Springer #24                  | 4,038,804                 | 4,050,064                 | .3                                 | 1,839,271                     | 1,947,422                     | 5.9                                |                        |                        |                                    |                                        |                                        |                                    |
| + #49 Union                   | 218,137                   | 224,436                   | 2.9                                | 12,453                        | 13,700                        | 10.0                               |                        |                        |                                    | 6,108,665                              | 6,235,622                              | 2.1                                |
| Maxwell #26                   | 1,215,668                 | 1,255,856                 | 3.3                                | 725,997                       | 778,216                       | 7.2                                |                        |                        |                                    | 1,941,665                              | 2,034,072                              | 4.8                                |
| <b>CURRY COUNTY</b>           |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Clovis #1                     | 83,116,526                | 85,923,439                | 3.4                                | 13,152,990                    | 14,265,025                    | 8.5                                |                        |                        |                                    | 96,269,516                             | 100,188,464                            | 4.1                                |
| Texico #2                     | 5,847,341                 | 6,090,582                 | 4.2                                | 1,284,542                     | 1,562,594                     | 21.6                               |                        |                        |                                    |                                        |                                        |                                    |
| + #3 Roosevelt                | 677,414                   | 653,042                   | (3.6)                              | 598,526                       | 602,316                       | .6                                 |                        |                        |                                    | 8,407,823                              | 8,908,534                              | 6.0                                |
| Melrose #12                   | 4,338,527                 | 4,603,594                 | 6.1                                | 1,183,882                     | 1,434,557                     | 21.2                               |                        |                        |                                    |                                        |                                        |                                    |
| + #9 Roosevelt                | 311,903                   | 313,067                   | .4                                 | 357,990                       | 516,507                       | 44.3                               |                        |                        |                                    |                                        |                                        |                                    |
| + #53 Quay                    | 1,134,730                 | 1,229,392                 | 8.3                                | 157,189                       | 254,365                       | 61.8                               |                        |                        |                                    | 7,484,221                              | 8,351,482                              | 11.6                               |
| Grady #61                     | 3,178,473                 | 3,341,677                 | 5.1                                | 281,081                       | 392,206                       | 39.5                               |                        |                        |                                    |                                        |                                        |                                    |
| + #23/47 Quay                 | 389,063                   | 414,433                   | 6.5                                | 15,258                        | 16,235                        | 6.4                                |                        |                        |                                    | 3,863,875                              | 4,164,551                              | 7.8                                |
| <b>DE BACA COUNTY</b>         |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Fort Sumner #20               | 8,426,481                 | 8,602,635                 | 2.1                                | 2,873,017                     | 3,877,126                     | 34.9                               |                        |                        |                                    | 11,299,498                             | 12,479,761                             | 10.4                               |
| <b>DONA ANA COUNTY</b>        |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Las Cruces #2                 | 158,363,828               | 236,923,921               | 49.6                               | 20,249,024                    | 22,353,915                    | 10.4                               |                        |                        |                                    | 178,612,852                            | 259,277,836                            | 45.2                               |
| Hatch #11                     | 6,511,794                 | 8,434,937                 | 29.5                               | 1,808,046                     | 2,138,059                     | 18.3                               |                        |                        |                                    | 8,319,840                              | 10,572,996                             | 27.1                               |
| Gadsden #16                   | 36,360,675                | 58,059,120                | 59.7                               | 20,123,692                    | 20,914,146                    | 3.9                                |                        |                        |                                    | 56,484,367                             | 78,973,266                             | 39.8                               |
| <b>EDDY COUNTY</b>            |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Carlsbad #C                   | 78,647,360                | 82,318,385                | 4.7                                | 90,955,712                    | 117,922,104                   | 29.6                               | 119,096,931            | 143,954,117            | 20.9                               | 288,700,003                            | 344,194,606                            | 19.2                               |
| Loving #10                    | 2,219,040                 | 2,364,770                 | 6.6                                | 2,001,498                     | 2,439,448                     | 21.9                               | 15,552,574             | 18,458,466             | 18.7                               | 19,773,112                             | 23,262,684                             | 17.6                               |
| Artesia #16                   | 37,216,940                | 40,943,650                | 10.0                               | 41,926,737                    | 52,289,616                    | 24.7                               | 286,652,362            | 326,877,979            | 14.0                               |                                        |                                        |                                    |
| + #14 Chaves                  | 1,304,959                 | 1,454,895                 | 11.5                               | 309,781                       | 325,085                       | 5.2                                |                        |                        |                                    | 367,410,579                            | 421,891,825                            | 14.8                               |



COMPARISON OF ACTUAL ASSESSED VALUATIONS  
LOCAL, CORPORATE AND OIL AND GAS  
ACTUAL 1980 TO ACTUAL 1981

| COUNTY AND<br>SCHOOL DISTRICT | 1980<br>LOCAL<br>ASSESSED | 1981<br>LOCAL<br>ASSESSED | PERCENT<br>INCREASE/<br>(DECREASE) | 1980<br>CORPORATE<br>ASSESSED | 1981<br>CORPORATE<br>ASSESSED | PERCENT<br>INCREASE/<br>(DECREASE) | 1980<br>OIL AND<br>GAS | 1981<br>OIL AND<br>GAS | PERCENT<br>INCREASE/<br>(DECREASE) | 1980<br>TOTAL<br>DISTRICT<br>VALUATION | 1981<br>TOTAL<br>DISTRICT<br>VALUATION | PERCENT<br>INCREASE/<br>(DECREASE) |
|-------------------------------|---------------------------|---------------------------|------------------------------------|-------------------------------|-------------------------------|------------------------------------|------------------------|------------------------|------------------------------------|----------------------------------------|----------------------------------------|------------------------------------|
| <b>GRANT COUNTY</b>           |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Silver City #1                | 33,194,377                | 35,744,116                | 7.7                                | 58,076,827                    | 56,170,359                    | (3.3)                              |                        |                        |                                    | 91,271,204                             | 91,914,475                             | .7                                 |
| Cobre Cons. #2                | 7,590,695                 | 8,363,271                 | 10.2                               | 39,076,682                    | 42,882,034                    | 9.7                                |                        |                        |                                    | 46,667,377                             | 51,245,305                             | 9.8                                |
| <b>GUADALUPE COUNTY</b>       |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Santa Rosa #8                 | 8,842,219                 | 8,940,601                 | 1.1                                | 2,953,738                     | 3,390,500                     | 14.8                               |                        |                        |                                    |                                        |                                        |                                    |
| + #50 San Miguel              | 114,403                   | 119,089                   | 4.1                                | 11,938                        | 12,705                        | 6.4                                |                        |                        |                                    | 11,922,298                             | 12,462,895                             | 4.5                                |
| Vaughn #33                    | 2,147,327                 | 2,147,665                 |                                    | 1,340,469                     | 2,044,307                     | 52.5                               |                        |                        |                                    | 3,487,796                              | 4,191,972                              | 20.2                               |
| <b>HARDING COUNTY</b>         |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Roy #3                        | 2,106,423                 | 2,203,139                 | 4.6                                | 276,333                       | 273,487                       | (1.0)                              | 14,024                 | 14,550                 | 3.8                                | 2,396,780                              | 2,491,176                              | 3.9                                |
| Mosquero #5                   | 3,084,751                 | 3,298,597                 | 6.9                                | 267,304                       | 190,943                       | (28.6)                             | 102,858                | 94,479                 | (8.1)                              | 3,454,913                              | 3,584,019                              | 3.7                                |
| <b>HIDALGO COUNTY</b>         |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Lordsburg #1                  | 7,883,370                 | 7,969,332                 | 1.1                                | 10,016,020                    | 10,620,029                    | 6.0                                |                        |                        |                                    | 17,899,390                             | 18,589,361                             | 3.9                                |
| Animas #6                     | 5,073,097                 | 5,388,531                 | 6.2                                | 68,358,024                    | 65,244,436                    | (4.6)                              |                        |                        |                                    | 73,431,121                             | 70,632,967                             | (3.8)                              |
| <b>LFA COUNTY</b>             |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Lovington #1                  | 26,445,339                | 30,660,809                | 15.9                               | 17,027,372                    | 19,095,452                    | 12.1                               | 230,607,898            | 433,800,997            | 88.1                               | 274,080,609                            | 483,557,258                            | 76.4                               |
| Eunice #8                     | 8,341,325                 | 8,972,445                 | 7.6                                | 14,555,932                    | 16,021,820                    | 10.1                               | 266,975,382            | 288,164,753            | 7.9                                | 289,872,639                            | 313,159,018                            | 8.0                                |
| Hobbs #16                     | 62,403,351                | 65,343,776                | 4.7                                | 44,232,743                    | 49,750,506                    | 12.5                               | 193,288,931            | 260,805,051            | 34.9                               | 299,925,025                            | 375,899,333                            | 25.3                               |
| Jal #19                       | 3,049,996                 | 3,153,546                 | 3.4                                | 23,875,150                    | 27,430,109                    | 14.9                               | 140,717,633            | 155,919,282            | 10.8                               | 167,642,779                            | 186,502,937                            | 11.3                               |
| Tatum #28                     | 4,831,673                 | 4,794,595                 | (.8)                               | 6,243,853                     | 7,347,300                     | 17.7                               | 60,271,071             | 82,857,555             | 37.5                               |                                        |                                        |                                    |
| + #11 Chaves                  | 15,511                    | 16,137                    | 4.0                                |                               |                               |                                    |                        |                        |                                    | 71,362,108                             | 95,015,587                             | 33.1                               |
| <b>LINCOLN COUNTY</b>         |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Ruidoso #3                    | 44,134,908                | 50,638,176                | 14.7                               | 3,572,093                     | 4,184,151                     | 17.1                               |                        |                        |                                    | 47,707,001                             | 54,822,327                             | 14.9                               |
| Carrizozo #7                  | 3,503,235                 | 3,518,249                 | .4                                 | 1,288,696                     | 1,682,071                     | 30.5                               |                        |                        |                                    |                                        |                                        |                                    |
| + #7L Socorro                 | 90,515                    | 88,309                    | (2.4)                              | 44,366                        | 44,858                        | 1.1                                |                        |                        |                                    | 4,926,812                              | 5,333,487                              | 8.3                                |
| Corona #13                    | 2,090,106                 | 2,110,196                 | 1.0                                | 5,044,835                     | 5,818,480                     | 15.3                               |                        |                        |                                    |                                        |                                        |                                    |
| + #13L Socorro                | 160,857                   | 303,274                   | 88.5                               | 602,779                       | 650,094                       | 7.8                                |                        |                        |                                    |                                        |                                        |                                    |
| + #20/35 Torrance             | 578,692                   | 601,157                   | 3.9                                | 304,932                       | 389,207                       | 27.6                               |                        |                        |                                    | 8,782,201                              | 9,872,408                              | 12.4                               |
| Hondo #20                     | 3,323,030                 | 3,444,767                 | 3.7                                | 1,756,762                     | 2,273,578                     | 29.4                               |                        |                        |                                    | 5,079,792                              | 5,718,345                              | 12.6                               |
| Capitan #28                   | 14,904,691                | 16,297,689                | 9.3                                | 1,935,717                     | 2,050,538                     | 5.9                                |                        |                        |                                    | 16,840,408                             | 18,348,227                             | 9.0                                |
| <b>LOS ALAMOS COUNTY</b>      |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Los Alamos                    | 86,101,254                | 103,201,046               | 19.9                               | 4,587,294                     | 5,144,871                     | 12.2                               |                        |                        |                                    | 90,688,548                             | 108,345,917                            | 19.5                               |
| <b>LUNA COUNTY</b>            |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Deming #1                     | 46,676,972                | 48,034,598                | 2.9                                | 16,451,239                    | 18,233,513                    | 10.8                               |                        |                        |                                    | 63,128,211                             | 66,268,111                             | 5.0                                |
| <b>McKINLEY COUNTY</b>        |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Gallup #1                     | 62,189,465                | 74,620,140                | 20.0                               | 167,198,016                   | 191,042,006                   | 14.3                               | 12,094,595             | 15,947,857             | 31.9                               | 241,482,076                            | 281,610,003                            | 16.6                               |
| Zuni                          | 21,790                    | 77,045                    | 253.6                              | 1,713,445                     | 1,932,577                     | 12.8                               |                        |                        |                                    | 1,735,235                              | 2,009,622                              | 15.8                               |
| <b>MORA COUNTY</b>            |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Mora #1                       | 5,684,752                 | 5,851,507                 | 2.9                                | 754,126                       | 805,915                       | 6.9                                |                        |                        |                                    | 6,438,878                              | 6,657,422                              | 3.4                                |
| Wagon Mound #12               | 2,523,173                 | 2,392,523                 | (5.2)                              | 1,539,643                     | 1,345,355                     | (12.6)                             |                        |                        |                                    | 4,062,816                              | 3,737,878                              | (8.0)                              |

COMPARISON OF ACTUAL ASSESSED VALUATIONS  
LOCAL, CORPORATE AND OIL AND GAS  
ACTUAL 1980 TO ACTUAL 1981

| COUNTY AND<br>SCHOOL DISTRICT | 1980<br>LOCAL<br>ASSESSED | 1981<br>LOCAL<br>ASSESSED | PERCENT<br>INCREASE/<br>(DECREASE) | 1980<br>CORPORATE<br>ASSESSED | 1981<br>CORPORATE<br>ASSESSED | PERCENT<br>INCREASE/<br>(DECREASE) | 1980<br>OIL AND<br>GAS | 1981<br>OIL AND<br>GAS | PERCENT<br>INCREASE/<br>(DECREASE) | 1980<br>TOTAL<br>DISTRICT<br>VALUATION | 1981<br>TOTAL<br>DISTRICT<br>VALUATION | PERCENT<br>INCREASE/<br>(DECREASE) |
|-------------------------------|---------------------------|---------------------------|------------------------------------|-------------------------------|-------------------------------|------------------------------------|------------------------|------------------------|------------------------------------|----------------------------------------|----------------------------------------|------------------------------------|
| <b>OTERO COUNTY</b>           |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Alamogordo #1                 | 67,356,978                | 115,867,051               | 72.0                               | 10,449,837                    | 12,310,843                    | 17.8                               |                        |                        |                                    | 77,806,815                             | 128,177,894                            | 64.7                               |
| Tularosa #4                   | 4,644,807                 | 13,113,741                | 182.3                              | 1,728,574                     | 1,956,593                     | 13.2                               |                        |                        |                                    | 6,373,381                              | 15,070,334                             | 136.5                              |
| Cloudcroft #11                | 10,077,908                | 17,508,845                | 73.7                               | 1,089,971                     | 1,347,661                     | 23.6                               |                        |                        |                                    | 11,167,879                             | 18,856,506                             | 68.8                               |
| <b>QUAY COUNTY</b>            |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Tucumcari #1                  | 16,141,912                | 17,657,532                | 9.4                                | 4,464,768                     | 5,861,480                     | 31.3                               |                        |                        |                                    | 20,606,680                             | 23,519,012                             | 14.1                               |
| House #19                     | 1,863,224                 | 1,967,278                 | 5.6                                | 311,424                       | 332,725                       | 6.8                                |                        |                        |                                    |                                        |                                        |                                    |
| + #9A/74 Roosevelt            | 289,799                   | 273,319                   | (5.7)                              |                               |                               |                                    |                        |                        |                                    | 2,464,447                              | 2,573,322                              | 4.4                                |
| Logan #32                     | 2,280,950                 | 2,130,841                 | (6.6)                              | 486,537                       | 760,987                       | 56.4                               |                        |                        |                                    |                                        |                                        |                                    |
| + #24/25 Harding              | 275,221                   | 281,074                   | 2.1                                | 23,573                        | 41,299                        | 75.2                               |                        |                        |                                    | 3,066,281                              | 3,214,201                              | 4.8                                |
| San Jon #34                   | 2,779,370                 | 3,625,564                 | 30.4                               | 875,993                       | 1,008,023                     | 15.1                               |                        |                        |                                    | 3,655,363                              | 4,633,587                              | 26.8                               |
| <b>RIO ARriba COUNTY</b>      |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Chana #19                     | 6,361,160                 | 5,902,710                 | (7.2)                              | 1,326,826                     | 1,456,500                     | 9.8                                |                        |                        |                                    | 7,687,986                              | 7,359,210                              | (4.3)                              |
| Dulce #21                     | 587,220                   | 1,669,930                 | 184.4                              | 4,877,887                     | 6,787,307                     | 39.1                               | 91,129,624             | 99,546,969             | 9.2                                | 96,594,731                             | 108,004,206                            | 11.8                               |
| Espanola #45                  | 13,012,286                | 14,728,167                | 13.6                               | 5,143,194                     | 5,663,441                     | 10.1                               |                        |                        |                                    |                                        |                                        |                                    |
| + #18 Santa Fe                | 4,971,952                 | 5,133,216                 | 3.2                                | 472,902                       | 524,897                       | 11.0                               |                        |                        |                                    | 23,600,334                             | 26,099,721                             | 10.6                               |
| Jemez Mountain #53            | 1,071,209                 | 2,213,432                 | 106.6                              | 11,743,740                    | 13,388,954                    | 14.0                               | 117,447,616            | 147,097,022            | 25.2                               | 130,262,565                            | 162,699,408                            | 24.9                               |
| <b>ROOSEVELT COUNTY</b>       |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Portales #1                   | 23,743,538                | 24,997,389                | 5.3                                | 4,284,347                     | 4,669,231                     | 9.0                                |                        |                        |                                    | 28,027,885                             | 29,666,620                             | 5.8                                |
| Elida #2                      | 2,252,082                 | 2,404,058                 | 6.7                                | 1,263,716                     | 1,524,796                     | 20.7                               | 14,248,827             | 16,440,489             | 15.4                               |                                        |                                        |                                    |
| + #27 Chaves                  | 168,425                   | 181,137                   | 7.5                                | 100,755                       | 102,762                       | 2.0                                |                        |                        |                                    |                                        |                                        |                                    |
| + #28 Chaves                  | 77,870                    | 80,938                    | 3.9                                | 109,748                       | 107,249                       | (2.3)                              | 3,467,036              | 5,414,968              | 56.2                               | 21,688,459                             | 26,256,397                             | 21.1                               |
| Floyd #5                      | 2,360,999                 | 2,505,943                 | 6.1                                | 703,909                       | 719,101                       | 2.2                                |                        |                        |                                    | 3,064,908                              | 3,225,044                              | 5.2                                |
| Dora #39                      | 5,572,041                 | 5,773,724                 | 3.6                                | 1,947,094                     | 2,094,849                     | 7.6                                | 13,822,951             | 15,545,148             | 12.5                               | 21,342,086                             | 23,413,721                             | 9.7                                |
| <b>SANDOVAL COUNTY</b>        |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Bernalillo #1                 | 18,045,129                | 19,036,853                | 5.5                                | 5,798,238                     | 6,769,580                     | 16.8                               |                        |                        |                                    | 23,843,367                             | 25,806,433                             | 8.2                                |
| Cuba #20                      | 3,244,410                 | 3,486,737                 | 7.5                                | 11,384,954                    | 12,907,727                    | 13.4                               | 7,427,963              | 11,381,857             | 53.2                               | 22,057,327                             | 27,776,321                             | 25.9                               |
| Jemez Springs #31             | 29,741,837                | 30,509,751                | 2.6                                | 5,166,178                     | 6,206,814                     | 20.1                               |                        |                        |                                    | 34,908,015                             | 36,716,565                             | 5.2                                |
| <b>SAN JUAN COUNTY</b>        |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Aztec #2                      | 15,366,919                | 16,874,890                | 9.8                                | 6,968,468                     | 7,834,597                     | 12.4                               | 181,123,863            | 190,478,645            | 5.2                                | 203,459,250                            | 215,188,132                            | 5.8                                |
| Farmington #5                 | 97,440,995                | 115,017,692               | 18.0                               | 20,275,518                    | 26,996,068                    | 33.1                               | 42,851,433             | 62,895,373             | 46.8                               | 160,567,946                            | 204,909,133                            | 27.6                               |
| Bloomfield #6                 | 18,561,572                | 19,784,768                | 6.6                                | 28,942,052                    | 33,264,126                    | 14.9                               | 173,081,052            | 227,469,466            | 31.4                               | 220,584,676                            | 280,518,360                            | 27.2                               |
| Central Cons. #22             | 6,663,154                 | 8,334,776                 | 25.1                               | 395,989,148                   | 419,242,331                   | 5.9                                | 11,821,188             | 12,209,792             | 3.3                                | 414,473,490                            | 439,786,899                            | 6.1                                |
| <b>SAN MIGUEL COUNTY</b>      |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| West Las Vegas #1             | 18,394,328                | 22,995,392                | 25.0                               | 4,139,521                     | 4,681,802                     | 13.1                               |                        |                        |                                    | 22,533,849                             | 27,677,194                             | 22.8                               |
| Las Vegas City #2             | 24,555,223                | 26,189,265                | 6.7                                | 3,929,546                     | 4,369,930                     | 11.2                               |                        |                        |                                    |                                        |                                        |                                    |
| + #12C Mora                   | 297,867                   | 302,063                   | 1.4                                | 254,134                       | 227,777                       | (10.4)                             |                        |                        |                                    | 29,036,770                             | 31,089,035                             | 7.1                                |
| Pecos #21                     | 4,084,081                 | 4,250,864                 | 4.1                                | 888,768                       | 1,025,979                     | 15.4                               |                        |                        |                                    | 4,972,849                              | 5,276,843                              | 6.1                                |
| <b>SANTA FE COUNTY</b>        |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Santa Fe #C                   | 157,445,084               | 171,098,817               | 8.7                                | 27,042,719                    | 31,967,866                    | 18.2                               |                        |                        |                                    | 184,487,803                            | 203,066,683                            | 10.1                               |
| Pojoaque #1                   | 4,913,234                 | 5,809,989                 | 18.3                               | 1,827,490                     | 2,018,027                     | 10.4                               |                        |                        |                                    | 6,740,724                              | 7,828,016                              | 16.1                               |

COMPARISON OF ACTUAL ASSESSED VALUATIONS  
LOCAL, CORPORATE AND OIL AND GAS  
ACTUAL 1980 TO ACTUAL 1981

| COUNTY AND<br>SCHOOL DISTRICTS | 1980<br>LOCAL<br>ASSESSED | 1981<br>LOCAL<br>ASSESSED | PERCENT<br>INCREASE/<br>(DECREASE) | 1980<br>CORPORATE<br>ASSESSED | 1981<br>CORPORATE<br>ASSESSED | PERCENT<br>INCREASE/<br>(DECREASE) | 1980<br>OIL AND<br>GAS | 1981<br>OIL AND<br>GAS | PERCENT<br>INCREASE/<br>(DECREASE) | 1980<br>TOTAL<br>DISTRICT<br>VALUATION | 1981<br>TOTAL<br>DISTRICT<br>VALUATION | PERCENT<br>INCREASE/<br>(DECREASE) |
|--------------------------------|---------------------------|---------------------------|------------------------------------|-------------------------------|-------------------------------|------------------------------------|------------------------|------------------------|------------------------------------|----------------------------------------|----------------------------------------|------------------------------------|
| <b>SIERRA COUNTY</b>           |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Truth or Cons. #6              | 21,821,603                | 22,900,701                | 4.9                                | 4,912,480                     | 9,024,139                     | 83.7                               |                        |                        |                                    | 26,734,083                             | 31,924,840                             | 19.4                               |
| <b>SOCORRO COUNTY</b>          |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Socorro #1                     | 14,061,174                | 15,140,749                | 7.7                                | 8,403,134                     | 9,055,573                     | 7.8                                |                        |                        |                                    | 22,464,308                             | 24,196,322                             | 7.7                                |
| Magdalena #12                  | 2,833,660                 | 2,478,109                 | (12.5)                             | 1,690,076                     | 1,809,698                     | 7.1                                |                        |                        |                                    | 4,523,736                              | 4,287,807                              | (5.2)                              |
| <b>TAOS COUNTY</b>             |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Taos #1                        | 24,887,810                | 26,887,010                | 8.0                                | 3,940,734                     | 5,373,814                     | 36.4                               |                        |                        |                                    | 28,828,544                             | 32,260,824                             | 11.9                               |
| Penasco #4                     | 2,216,945                 | 2,222,145                 | .2                                 | 571,923                       | 636,426                       | 11.3                               |                        |                        |                                    |                                        |                                        |                                    |
| + #32 Rio Arriba               | 83,477                    | 169,539                   | 103.1                              | 16,839                        | 19,364                        | 15.0                               |                        |                        |                                    | 2,889,184                              | 3,047,474                              | 5.5                                |
| Ojo Caliente #6                | 4,149,520                 | 4,171,265                 | .5                                 | 5,778,062                     | 5,842,316                     | 1.1                                |                        |                        |                                    |                                        |                                        |                                    |
| + #6T Rio Arriba               | 1,521,180                 | 1,283,434                 | (15.6)                             | 454,015                       | 540,680                       | 19.1                               |                        |                        |                                    | 11,902,777                             | 11,837,695                             | (.5)                               |
| Questa #9                      | 10,306,220                | 10,792,690                | 4.7                                | 14,072,991                    | 21,510,869                    | 52.9                               |                        |                        |                                    | 24,379,211                             | 32,303,559                             | 32.5                               |
| <b>TORRANCE COUNTY</b>         |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Estancia #7                    | 8,486,575                 | 10,091,630                | 18.9                               | 2,158,065                     | 2,894,085                     | 34.1                               |                        |                        |                                    | 10,644,640                             | 12,985,715                             | 22.0                               |
| Moriarty #8                    | 11,275,351                | 11,381,648                | .9                                 | 1,756,391                     | 1,927,513                     | 9.7                                |                        |                        |                                    |                                        |                                        |                                    |
| + #8 Bernalillo                | 1,346,509                 | 1,358,591                 | .9                                 | 32,974                        | 36,560                        | 10.9                               |                        |                        |                                    |                                        |                                        |                                    |
| + #24 Bernalillo               | 1,664,939                 | 1,766,432                 | 6.1                                | 93,603                        | 105,966                       | 13.2                               |                        |                        |                                    |                                        |                                        |                                    |
| + #8T Santa Fe                 | 3,355,909                 | 3,919,385                 | 16.8                               | 602,087                       | 955,897                       | 58.8                               |                        |                        |                                    | 20,127,763                             | 21,451,992                             | 6.6                                |
| Mountainair #13                | 3,044,022                 | 3,255,108                 | 6.9                                | 3,255,803                     | 4,178,861                     | 28.4                               |                        |                        |                                    |                                        |                                        |                                    |
| + #13T Socorro                 | 516,615                   | 166,790                   | (67.7)                             | 639,158                       | 810,698                       | 26.8                               |                        |                        |                                    | 7,455,598                              | 8,411,457                              | 12.8                               |
| Encino #16                     | 1,828,865                 | 1,904,212                 | 4.1                                | 1,531,994                     | 2,205,666                     | 44.0                               |                        |                        |                                    | 3,360,859                              | 4,109,878                              | 22.3                               |
| <b>UNION COUNTY</b>            |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Clayton #1                     | 15,177,000                | 15,335,654                | 1.0                                | 1,935,827                     | 2,296,464                     | 18.6                               |                        |                        |                                    |                                        |                                        |                                    |
| + #33 Quay                     | 1,083,029                 | 1,164,952                 | 7.6                                | 211,911                       | 369,099                       | 74.2                               |                        |                        |                                    | 18,407,767                             | 19,166,169                             | 4.1                                |
| Des Moines #22                 | 2,683,856                 | 2,834,410                 | 5.6                                | 1,204,825                     | 1,529,277                     | 25.9                               |                        |                        |                                    |                                        |                                        |                                    |
| + #35 Colfax                   | 111,437                   | 115,440                   | 3.6                                | 6,696                         | 7,201                         | 7.5                                |                        |                        |                                    | 4,006,814                              | 4,486,328                              | 12.0                               |
| <b>VALENCIA COUNTY</b>         |                           |                           |                                    |                               |                               |                                    |                        |                        |                                    |                                        |                                        |                                    |
| Los Lunas #1                   | 30,314,626                | 34,035,117                | 12.3                               | 7,116,695                     | 7,719,294                     | 8.5                                |                        |                        |                                    | 37,431,321                             | 41,754,411                             | 11.5                               |
| Belen #2                       | 64,745,864                | 77,595,229                | 19.8                               | 7,273,038                     | 8,331,845                     | 14.6                               |                        |                        |                                    |                                        |                                        |                                    |
| + #5 Socorro                   | 9,201,209                 | 9,096,019                 | (1.1)                              | 1,802,746                     | 2,205,591                     | 22.3                               |                        |                        |                                    | 83,022,857                             | 97,228,684                             | 17.1                               |
| <b>GRAND TOTALS:</b>           | <b>3,367,450,797</b>      | <b>3,716,360,892</b>      | <b>10.4</b>                        | <b>1,622,141,208</b>          | <b>1,809,195,648</b>          | <b>11.5</b>                        | <b>2,027,162,982</b>   | <b>2,591,944,057</b>   | <b>27.9</b>                        | <b>7,016,754,987</b>                   | <b>8,117,500,597</b>                   | <b>15.7</b>                        |

1980 and 1981 Local and Corporate Values certified by Property Tax Division.

1980 and 1981 Oil and Gas Values (production and equipment) certified by the Oil and Gas Accounting Division.

DISTRICT TAX RATES AND STATEWIDE AVERAGE TAX RATES  
1982-1983

|                                      | DISTRICT<br>OPERATIONAL<br>LEVY | DEBT<br>SERVICE<br>LEVY | CAPITAL IMPRVTS.<br>SB 9<br>LEVY | TOTAL<br>SCHOOL<br>RATE |
|--------------------------------------|---------------------------------|-------------------------|----------------------------------|-------------------------|
|                                      | PER \$1,000 ASSESSED VALUE      |                         |                                  |                         |
| <b>BERNALILLO COUNTY</b>             |                                 |                         |                                  |                         |
| Albuquerque #12                      | 2.500                           | 6.739                   | 2.000                            | 11.239                  |
| From Sandoval #2A                    | 2.500                           | 6.739                   | 2.000                            | 11.239                  |
| From Sandoval #RR                    | 2.500                           | 6.739                   | 2.000                            | 11.239                  |
| <b>CATRON COUNTY</b>                 |                                 |                         |                                  |                         |
| Reserve #1                           | 2.500                           | 1.760                   |                                  | 4.260                   |
| Quezada #2                           | 2.500                           |                         |                                  | 2.500                   |
| From Cibola #Q-N-02                  | 2.500                           |                         |                                  | 2.500                   |
| <b>CHAVES COUNTY</b>                 |                                 |                         |                                  |                         |
| Roswell #1                           | 2.500                           | 1.493                   |                                  | 3.993                   |
| From #1L (remains in Chaves Co.)     |                                 | 1.493                   |                                  | 1.493                   |
| Hagerman #6                          | 2.500                           | 10.105                  |                                  | 12.605                  |
| Dexter #8                            | 2.500                           | 5.955                   |                                  | 8.455                   |
| Lake Arthur #20                      | 2.500                           | 1.788                   |                                  | 4.288                   |
| <b>CIBOLA COUNTY</b>                 |                                 |                         |                                  |                         |
| Grants #1                            | 2.500                           | 5.534                   | 2.000                            | 10.034                  |
| From #Q-N-02 (remains in Cibola Co.) |                                 | 3.249                   |                                  | 3.249                   |
| <b>COLFAX COUNTY</b>                 |                                 |                         |                                  |                         |
| Cimarron #3                          | 2.500                           |                         |                                  | 2.500                   |
| Raton #11                            | 2.500                           |                         |                                  | 2.500                   |
| Springer #24                         | 2.500                           | 4.165                   | 2.000                            | 8.665                   |
| From #49 Union                       | 2.500                           | 4.165                   | 2.000                            | 8.665                   |
| Maxwell #26                          | 2.500                           | 6.394                   | 2.000                            | 10.894                  |
| <b>CURRY COUNTY</b>                  |                                 |                         |                                  |                         |
| Clovis #1                            | 2.500                           | 2.587                   | 2.000                            | 7.087                   |
| Texico #2                            | 2.500                           | 8.779                   | 2.000                            | 13.279                  |
| From #3 Roosevelt                    | 2.500                           | 8.779                   | 2.000                            | 13.279                  |
| Melrose #12                          | 2.500                           | 6.237                   | 2.000                            | 10.737                  |
| From #9 Roosevelt                    | 2.500                           | 6.237                   | 2.000                            | 10.737                  |
| From #53 Quay                        | 2.500                           | 6.237                   | 2.000                            | 10.737                  |
| Grady #61                            | 2.500                           |                         | 2.000                            | 4.500                   |
| From #23/47 Quay                     | 2.500                           |                         | 2.000                            | 4.500                   |
| <b>DE BACA COUNTY</b>                |                                 |                         |                                  |                         |
| Fort Sumner #20                      | 2.500                           | 3.021                   |                                  | 5.521                   |
| <b>DONA ANA COUNTY</b>               |                                 |                         |                                  |                         |
| Las Cruces #2                        | 2.500                           | 6.699                   | 2.000                            | 11.199                  |
| Hatch #11                            | 2.500                           | 7.533                   | 2.000                            | 12.033                  |
| Gadsden #16                          | 2.500                           | 9.252                   | 2.000                            | 13.752                  |

DISTRICT TAX RATES AND STATEWIDE AVERAGE TAX RATES  
1982-1983

|                         | DISTRICT<br>OPERATIONAL<br>LEVY | DEBT<br>SERVICE<br>LEVY | CAPITAL IMPRVTS.<br>SB 9<br>LEVY | TOTAL<br>SCHOOL<br>RATE |
|-------------------------|---------------------------------|-------------------------|----------------------------------|-------------------------|
|                         | PER \$1,000 ASSESSED VALUE      |                         |                                  |                         |
| <u>EDDY COUNTY</u>      |                                 |                         |                                  |                         |
| Carlsbad #C             | 2.500                           | 2.539                   |                                  | 5.039                   |
| Loving #10              | 2.500                           |                         | 2.000                            | 4.500                   |
| Artesia #16             | 2.500                           |                         | 2.000                            | 4.500                   |
| from #14 Chaves         | 2.500                           |                         | 2.000                            | 4.500                   |
| <u>GRANT COUNTY</u>     |                                 |                         |                                  |                         |
| Silver City #1          | 2.500                           | 7.272                   | 2.000                            | 11.772                  |
| Cobre Cons. #2          | 2.500                           | .509                    | 2.000                            | 5.009                   |
| <u>GUADALUPE COUNTY</u> |                                 |                         |                                  |                         |
| Santa Rosa #8           | 2.500                           | 6.557                   | 2.000                            | 11.057                  |
| from #50 San Miguel     | 2.500                           | 6.557                   | 2.000                            | 11.057                  |
| Vaughn #33              | 2.500                           | 6.009                   | 2.000                            | 10.509                  |
| <u>HARDING COUNTY</u>   |                                 |                         |                                  |                         |
| Roy #3                  | 2.500                           | 7.683                   |                                  | 10.183                  |
| Mosquero #5             | 2.500                           | 4.457                   |                                  | 6.957                   |
| <u>HIDALGO COUNTY</u>   |                                 |                         |                                  |                         |
| Lordsburg #1            | 2.500                           | 3.334                   | 2.000                            | 7.834                   |
| Animas #6               | 2.500                           | 4.905                   |                                  | 7.405                   |
| <u>LEA COUNTY</u>       |                                 |                         |                                  |                         |
| Lovington #1            | 2.500                           |                         | 2.000                            | 4.500                   |
| Eunice #8               | 2.500                           |                         |                                  | 2.500                   |
| Hobbs #16               | 2.500                           | 5.377                   | 2.000                            | 9.877                   |
| Jal #19                 | 2.500                           |                         |                                  | 2.500                   |
| Tatum #28               | 2.500                           |                         |                                  | 2.500                   |
| from #11 Chaves         | 2.500                           |                         |                                  | 2.500                   |
| <u>LINCOLN COUNTY</u>   |                                 |                         |                                  |                         |
| Ruidoso #3              | 2.500                           | 9.063                   | 2.000                            | 13.563                  |
| Carrizozo #7            | 2.500                           | 9.886                   | 2.000                            | 14.386                  |
| from #71 Socorro        | 2.500                           | 9.886                   | 2.000                            | 14.386                  |
| Corona #13              | 2.500                           |                         |                                  | 2.500                   |
| from #131 Socorro       | 2.500                           |                         |                                  | 2.500                   |
| from #20/35 Torrance    | 2.500                           |                         |                                  | 2.500                   |
| Hondo #20               | 2.500                           | 7.487                   | 2.000                            | 11.987                  |
| Capitan #28             | 2.500                           | 5.694                   | 2.000                            | 10.194                  |



DISTRICT TAX RATES AND STATEWIDE AVERAGE TAX RATES  
1982-1983

|                                     | DISTRICT<br>OPERATIONAL<br>LEVY | DEBT<br>SERVICE<br>LEVY | CAPITAL IMPRVTS.<br>SB 9<br>LEVY | TOTAL<br>SCHOOL<br>RATE |
|-------------------------------------|---------------------------------|-------------------------|----------------------------------|-------------------------|
|                                     | PER \$1,000 ASSESSED VALUE      |                         |                                  |                         |
| <u>LOS ALAMOS COUNTY</u>            |                                 |                         |                                  |                         |
| Los Alamos                          | 2.500                           | 3.861                   | 2.000                            | 8.361                   |
| <u>LUNA COUNTY</u>                  |                                 |                         |                                  |                         |
| Deeing #1                           | 2.500                           | 2.250                   | 2.000                            | 6.750                   |
| <u>McKINLEY COUNTY</u>              |                                 |                         |                                  |                         |
| Gallup #1                           | 2.500                           | 5.761                   | 2.000                            | 10.261                  |
| From Zuni (remains in McKinley Co.) |                                 | 3.711                   |                                  | 3.711                   |
| Zuni                                | 2.500                           | 3.711                   | 2.000                            | 8.211                   |
| <u>MORA COUNTY</u>                  |                                 |                         |                                  |                         |
| Mora #1                             | 2.500                           | 2.668                   |                                  | 5.168                   |
| Wagon Mound #12                     | 2.500                           | 4.604                   | 2.000                            | 9.104                   |
| <u>OTERO COUNTY</u>                 |                                 |                         |                                  |                         |
| Alamogordo #1                       | 2.500                           |                         | 2.000                            | 4.500                   |
| Tularosa #4                         | 2.500                           | 9.562                   | 2.000                            | 14.062                  |
| Cloudcroft #11                      | 2.500                           | 7.605                   | 2.000                            | 12.105                  |
| <u>QUAY COUNTY</u>                  |                                 |                         |                                  |                         |
| Tucumcari #1                        | 2.500                           |                         |                                  | 2.500                   |
| House #19                           | 2.500                           | 8.135                   |                                  | 10.635                  |
| From #9A/74 Roosevelt               | 2.500                           | 8.135                   |                                  | 10.635                  |
| Logan #32                           | 2.500                           | 4.044                   | 2.000                            | 8.544                   |
| From #24/25 Harding                 | 2.500                           | 4.044                   | 2.000                            | 8.544                   |
| San Jon #34                         | 2.500                           | 7.113                   |                                  | 9.613                   |
| <u>RIO ARRIBA COUNTY</u>            |                                 |                         |                                  |                         |
| Chama #19                           | 2.500                           | 14.928                  |                                  | 17.428                  |
| Dulce #21                           | 2.500                           | 6.172                   |                                  | 8.672                   |
| Espanola #45                        | 2.500                           | 13.633                  | 2.000                            | 18.133                  |
| From #18 Santa Fe                   | 2.500                           | 13.633                  | 2.000                            | 18.133                  |
| From #10 Santa Fe                   |                                 | 7.912                   |                                  | 7.912                   |
| From #180 Santa Fe                  | 2.500                           | 5.721                   | 2.000                            | 10.221                  |
| Jemez Mountain #53                  | 2.500                           | 1.177                   |                                  | 3.677                   |
| <u>ROOSEVELT COUNTY</u>             |                                 |                         |                                  |                         |
| Portales #1                         | 2.500                           |                         | 2.000                            | 4.500                   |
| Elida #2                            | 2.500                           | 5.019                   |                                  | 7.519                   |
| From #27 Chaves                     | 2.500                           | 5.019                   |                                  | 7.519                   |
| From #28 Chaves                     | 2.500                           | 5.019                   |                                  | 7.519                   |
| Floyd #5                            | 2.500                           | 4.722                   | 2.000                            | 9.222                   |
| Dora #39                            | 2.500                           |                         |                                  | 2.500                   |

DISTRICT TAX RATES AND STATEWIDE AVERAGE TAX RATES  
1982-1983

|                          | DISTRICT<br>OPERATIONAL<br>LEVY | DEBT<br>SERVICE<br>LEVY | CAPITAL IMPRVTS.<br>SB 9<br>LEVY | TOTAL<br>SCHOOL<br>RATE |
|--------------------------|---------------------------------|-------------------------|----------------------------------|-------------------------|
|                          | PER \$1,000 ASSESSED VALUE      |                         |                                  |                         |
| <b>SANDOVAL COUNTY</b>   |                                 |                         |                                  |                         |
| Bernalillo #1            | 2.500                           | 11.388                  | 2.000                            | 15.888                  |
| Cuba #20                 | 2.500                           | 17.399                  | 2.000                            | 21.899                  |
| Jemez Springs #31        | 2.500                           | 11.624                  | 2.000                            | 16.124                  |
| <b>SAN JUAN COUNTY</b>   |                                 |                         |                                  |                         |
| Aztec #2                 | 2.500                           | 11.942                  | 2.000                            | 16.442                  |
| Farmington #5            | 2.500                           | 3.739                   | 2.000                            | 8.239                   |
| Bloomfield #6            | 2.500                           | 5.771                   |                                  | 8.271                   |
| Central Cons. #22        | 2.500                           | 6.291                   | 2.000                            | 10.791                  |
| <b>SAN MIGUEL COUNTY</b> |                                 |                         |                                  |                         |
| West Las Vegas #1        | 2.500                           | 10.439                  | 2.000                            | 14.939                  |
| Las Vegas City #2        | 2.500                           | 14.154                  | 2.000                            | 18.654                  |
| from #12C Mora           | 2.500                           | 14.154                  | 2.000                            | 18.654                  |
| Pecos #21                | 2.500                           | 9.799                   | 2.000                            | 14.299                  |
| <b>SANTA FE COUNTY</b>   |                                 |                         |                                  |                         |
| Santa Fe #C              | 2.500                           | 6.916                   | 2.000                            | 11.416                  |
| Pojoaque #1              | 2.500                           | 10.898                  | 2.000                            | 15.398                  |
| from #18D Santa Fe       |                                 | 5.648                   |                                  | 5.648                   |
| from #1D Santa Fe        | 2.500                           | 5.250                   | 2.000                            | 9.750                   |
| <b>SIERRA COUNTY</b>     |                                 |                         |                                  |                         |
| Truth or Cons. #6        | 2.500                           | 1.742                   |                                  | 4.242                   |
| <b>SOCORRO COUNTY</b>    |                                 |                         |                                  |                         |
| Socorro #1               | 2.500                           | 7.492                   | 2.000                            | 11.992                  |
| Magdalena #2             | 2.500                           | 5.585                   | 2.000                            | 10.085                  |
| <b>TAOS COUNTY</b>       |                                 |                         |                                  |                         |
| Taos #1                  | 2.500                           | 7.905                   | 2.000                            | 12.405                  |
| Penasco #4               | 2.500                           | 9.403                   | 2.000                            | 13.903                  |
| from #32 Rio Arriba      | 2.500                           | 9.403                   | 2.000                            | 13.903                  |
| Ojo Caliente #6          | 2.500                           | 9.998                   | 2.000                            | 14.498                  |
| from #61 Rio Arriba      | 2.500                           | 9.998                   | 2.000                            | 14.498                  |
| Questa #9                | 2.500                           |                         | 2.000                            | 4.500                   |
| <b>TORRANCE COUNTY</b>   |                                 |                         |                                  |                         |
| Estancia #7              | 2.500                           | 6.254                   | 2.000                            | 10.754                  |
| Moriarty #8              | 2.500                           | 14.581                  | 2.000                            | 19.081                  |
| from #8 Bernalillo       | 2.500                           | 14.581                  | 2.000                            | 19.081                  |
| from #24 Bernalillo      | 2.500                           | 14.581                  | 2.000                            | 19.081                  |
| from #81 Santa Fe        | 2.500                           | 14.581                  | 2.000                            | 19.081                  |
| Mountainair #13          | 2.500                           |                         | 2.000                            | 4.500                   |
| from #13T Socorro        | 2.500                           |                         | 2.000                            | 4.500                   |
| Encino #16               | 2.500                           |                         |                                  | 2.500                   |

DISTRICT TAX RATES AND STATEWIDE AVERAGE TAX RATES  
1982-1983

|                            | DISTRICT<br>OPERATIONAL<br>LEVY | DEBT<br>SERVICE<br>LEVY | CAPITAL IMPRVTS.<br>SB 9<br>LEVY | TOTAL<br>SCHOOL<br>RATE |
|----------------------------|---------------------------------|-------------------------|----------------------------------|-------------------------|
| PER \$1,000 ASSESSED VALUE |                                 |                         |                                  |                         |
| <u>UNION COUNTY</u>        |                                 |                         |                                  |                         |
| Clayton #1                 | 2.500                           | 2.909                   | 2.000                            | 7.409                   |
| from #33 Quay              | 2.500                           | 2.909                   | 2.000                            | 7.409                   |
| Des Moines #22             | 2.500                           | 6.775                   | 2.000                            | 11.275                  |
| from #35 Colfax            | 2.500                           | 6.775                   | 2.000                            | 11.275                  |
| <u>VALENCIA COUNTY</u>     |                                 |                         |                                  |                         |
| Los Lunas #1               | 2.500                           | 11.411                  | 2.000                            | 15.911                  |
| Belen #2                   | 2.500                           | 5.368                   | 2.000                            | 9.868                   |
| from #5 Socorro            | 2.500                           | 5.368                   | 2.000                            | 9.868                   |
| <u>STATEWIDE AVERAGES:</u> |                                 |                         |                                  |                         |
|                            | 2.500                           | 7.001                   | 2.000                            | 9.345                   |

VOCATIONAL SCHOOLS' TAX RATES:

Albuquerque Technical-Vocational Institute

|             |                       |       |
|-------------|-----------------------|-------|
| Albuquerque | #12 Bernalillo County | 3.500 |
|             | #2A Sandoval County   | 3.500 |
|             | #RRR Sandoval County  | 3.500 |

Tucumcari Area Vocational School

|           |                |       |
|-----------|----------------|-------|
| Tucumcari | #1 Quay County | 5.000 |
|-----------|----------------|-------|

Luna Area Vocational School

|                |                       |       |
|----------------|-----------------------|-------|
| Maxwell        | #26 Colfax County     | 5.000 |
| Springer       | #24 Colfax County     | 5.000 |
|                | #49 Union County      | 5.000 |
| Mora           | #1 Mora County        | 5.000 |
| West Las Vegas | #1 San Miguel County  | 5.000 |
| Las Vegas City | #2 San Miguel County  | 5.000 |
|                | #12C Mora County      | 5.000 |
| Santa Rosa     | #8 Guadalupe County   | 5.000 |
|                | #50 San Miguel County | 5.000 |

BONDED DEBT OF SCHOOL DISTRICTS  
AS OF JUNE 30, 1982

| SCHOOL DISTRICTS         | OUTSTANDING<br>PRINCIPAL<br>6/30/81 | BONDS SOLD<br>7/1/81-6/30/82 | PAYMENTS<br>ON PRINCIPAL<br>7/1/81-6/30/82 | OUTSTANDING<br>PRINCIPAL<br>6/30/82 | % BONDED<br>OF POSSIBLE<br>6% | BONDS AUTHORIZED<br>UNSOLD AT<br>6/30/82 | PAYMENTS<br>ON INTEREST<br>7/1/81-6/30/82 |
|--------------------------|-------------------------------------|------------------------------|--------------------------------------------|-------------------------------------|-------------------------------|------------------------------------------|-------------------------------------------|
| <u>BERNALILLO COUNTY</u> |                                     |                              |                                            |                                     |                               |                                          |                                           |
| Albuquerque              | 17,090,000                          | 15,000,000                   | 10,530,000                                 | 21,560,000                          | 1.2                           |                                          | 2,189,415                                 |
| <u>CATRON COUNTY</u>     |                                     |                              |                                            |                                     |                               |                                          |                                           |
| Reserve                  | 265,000                             |                              | 30,000                                     | 235,000                             | 2.3                           |                                          | 11,630                                    |
| Quemado                  |                                     |                              |                                            |                                     |                               |                                          |                                           |
| <u>CHAVES COUNTY</u>     |                                     |                              |                                            |                                     |                               |                                          |                                           |
| Roswell                  | 1,790,000                           |                              | 290,000                                    | 1,500,000                           | .9                            |                                          | 89,250                                    |
| Hagerman                 | 195,000                             | 375,000                      | 15,000                                     | 555,000                             | 5.2                           |                                          | 24,498                                    |
| Dexter                   | 155,000                             |                              | 50,000                                     | 105,000                             | 1.3                           |                                          | 9,450                                     |
| Lake Arthur              | 275,000                             |                              | 25,000                                     | 250,000                             | 2.0                           |                                          | 14,039                                    |
| <u>CIBOLA COUNTY</u>     |                                     |                              |                                            |                                     |                               |                                          |                                           |
| Grants                   | 983,000                             | 1,500,000                    | 310,000                                    | 2,173,000                           | 2.1                           |                                          | 42,228                                    |
| <u>COLFAX COUNTY</u>     |                                     |                              |                                            |                                     |                               |                                          |                                           |
| Cimarron                 |                                     |                              |                                            |                                     |                               |                                          |                                           |
| Raton                    |                                     |                              |                                            |                                     |                               |                                          |                                           |
| Springer                 | 135,000                             |                              | 25,000                                     | 110,000                             | 1.8                           |                                          | 6,583                                     |
| Maxwell                  | 107,000                             |                              | 7,000                                      | 100,000                             | 4.9                           |                                          | 6,788                                     |
| <u>CURRY COUNTY</u>      |                                     |                              |                                            |                                     |                               |                                          |                                           |
| Clovis                   | 2,285,000                           |                              | 555,000                                    | 1,730,000                           | 1.7                           |                                          | 104,072                                   |
| Texico                   | 255,000                             |                              | 55,000                                     | 200,000                             | 2.2                           | 320,000                                  | 12,418                                    |
| Melrose                  | 465,000                             |                              | 30,000                                     | 435,000                             | 5.2                           |                                          | 32,670                                    |
| Grady                    |                                     |                              |                                            |                                     |                               |                                          | 638                                       |
| <u>DE BACA COUNTY</u>    |                                     |                              |                                            |                                     |                               |                                          |                                           |
| Fort Sumner              | 585,000                             |                              | 45,000                                     | 540,000                             | 4.3                           |                                          | 28,230                                    |
| <u>DONA ANA COUNTY</u>   |                                     |                              |                                            |                                     |                               |                                          |                                           |
| Las Cruces               | 6,360,000                           |                              | 700,000                                    | 5,660,000                           | 2.2                           | 3,400,000                                | 329,816                                   |
| Hatch                    | 240,000                             | 260,000                      | 30,000                                     | 470,000                             | 4.4                           |                                          | 10,860                                    |
| Gadsden                  | 2,550,000                           | 817,800                      | 365,000                                    | 3,002,800                           | 3.8                           |                                          | 164,470                                   |
| <u>EDDY COUNTY</u>       |                                     |                              |                                            |                                     |                               |                                          |                                           |
| Carlsbad                 | 7,380,000                           |                              | 925,000                                    | 6,455,000                           | 1.9                           |                                          | 351,052                                   |
| Loving                   |                                     |                              |                                            |                                     |                               |                                          |                                           |
| Artesia                  |                                     |                              |                                            |                                     |                               |                                          |                                           |
| <u>GRANT COUNTY</u>      |                                     |                              |                                            |                                     |                               |                                          |                                           |
| Silver City              | 1,970,000                           | 3,500,000                    | 375,000                                    | 5,095,000                           | 5.5                           |                                          | 342,116                                   |
| Cobre Cons.              | 200,000                             |                              | 200,000                                    |                                     |                               |                                          | 11,600                                    |

BONDED DEBT OF SCHOOL DISTRICTS  
AS OF JUNE 30, 1982

| SCHOOL DISTRICTS         | OUTSTANDING<br>PRINCIPAL<br>6/30/81 | BONDS SOLD<br>7/1/81-6/30/82 | PAYMENTS<br>ON PRINCIPAL<br>7/1/81-6/30/82 | OUTSTANDING<br>PRINCIPAL<br>6/30/82 | % BONDED<br>OF POSSIBLE<br>6% | BONDS AUTHORIZED<br>UNSOLD AT<br>6/30/82 | PAYMENTS<br>ON INTEREST<br>7/1/81-6/30/82 |
|--------------------------|-------------------------------------|------------------------------|--------------------------------------------|-------------------------------------|-------------------------------|------------------------------------------|-------------------------------------------|
| <b>GUADALUPE COUNTY</b>  |                                     |                              |                                            |                                     |                               |                                          |                                           |
| Santa Rosa               | 750,000                             |                              | 40,000                                     | 710,000                             | 5.7                           |                                          | 42,625                                    |
| Vaughn                   | 205,000                             |                              | 20,000                                     | 185,000                             | 4.4                           |                                          | 9,338                                     |
| <b>HARDING COUNTY</b>    |                                     |                              |                                            |                                     |                               |                                          |                                           |
| Roy                      | 120,000                             |                              | 10,000                                     | 110,000                             | 4.4                           |                                          | 7,063                                     |
| Mosquero                 | 125,000                             |                              | 15,000                                     | 110,000                             | 3.1                           |                                          | 6,783                                     |
| <b>HIDALGO COUNTY</b>    |                                     |                              |                                            |                                     |                               |                                          |                                           |
| Lordsburg                | 365,000                             |                              | 60,000                                     | 305,000                             | 1.6                           |                                          | 19,088                                    |
| Animas                   | 2,140,000                           |                              | 210,000                                    | 1,930,000                           | 2.7                           |                                          | 125,420                                   |
| <b>LEA COUNTY</b>        |                                     |                              |                                            |                                     |                               |                                          |                                           |
| Lovington                |                                     |                              |                                            |                                     |                               |                                          |                                           |
| Eunice                   |                                     |                              |                                            |                                     |                               |                                          |                                           |
| Hobbs                    | 2,800,000                           | 5,827,000                    | 600,000                                    | 8,027,000                           | 2.1                           | 3,000,000                                | 704,262                                   |
| Jal                      |                                     |                              |                                            |                                     |                               |                                          |                                           |
| Tatum                    | 535,000                             |                              | 410,000                                    | 125,000                             | .1                            |                                          | 16,995                                    |
| <b>LINCOLN COUNTY</b>    |                                     |                              |                                            |                                     |                               |                                          |                                           |
| Ruidoso                  | 865,000                             | 2,000,000                    | 285,000                                    | 2,580,000                           | 4.7                           |                                          | 112,197                                   |
| Carrizozo                | 325,000                             | 45,000                       | 30,000                                     | 340,000                             | 6.4                           |                                          | 14,378                                    |
| Corona                   |                                     |                              |                                            |                                     |                               |                                          |                                           |
| Hondo                    |                                     | 304,000                      |                                            | 304,000                             | 5.3                           |                                          | 15,549                                    |
| Capitan                  | 860,000                             |                              | 65,000                                     | 795,000                             | 4.3                           | 400,000                                  | 48,993                                    |
| <b>LOS ALAMOS COUNTY</b> |                                     |                              |                                            |                                     |                               |                                          |                                           |
| Los Alamos               |                                     |                              |                                            |                                     |                               | 1,600,000                                |                                           |
| <b>LUNA COUNTY</b>       |                                     |                              |                                            |                                     |                               |                                          |                                           |
| Deming                   | 930,000                             |                              | 175,000                                    | 755,000                             | 1.1                           |                                          | 42,878                                    |
| <b>McKINLEY COUNTY</b>   |                                     |                              |                                            |                                     |                               |                                          |                                           |
| Gallup                   | 8,530,000                           | 2,300,000                    | 995,000                                    | 9,835,000                           | 3.5                           |                                          | 534,219                                   |
| Zuni                     |                                     |                              |                                            |                                     |                               |                                          |                                           |
| <b>MORA COUNTY</b>       |                                     |                              |                                            |                                     |                               |                                          |                                           |
| Mora                     | 205,000                             |                              | 15,000                                     | 190,000                             | 2.9                           |                                          | 9,769                                     |
| Wagon Mound              | 90,000                              |                              | 20,000                                     | 70,000                              | 1.9                           |                                          | 4,315                                     |
| <b>OTERO COUNTY</b>      |                                     |                              |                                            |                                     |                               |                                          |                                           |
| Alamogordo               |                                     |                              |                                            |                                     |                               |                                          |                                           |
| Tularosa                 | 305,000                             | 580,000                      | 30,000                                     | 855,000                             | 5.7                           |                                          | 16,325                                    |
| Cloudcroft               | 435,000                             | 400,000                      | 80,000                                     | 755,000                             | 4.0                           | 50,000                                   | 49,857                                    |



BONDED DEBT OF SCHOOL DISTRICTS  
AS OF JUNE 30, 1982

| SCHOOL DISTRICTS         | OUTSTANDING<br>PRINCIPAL<br>6/30/81 | BONDS SOLD<br>7/1/81-6/30/82 | PAYMENTS<br>ON PRINCIPAL<br>7/1/81-6/30/82 | OUTSTANDING<br>PRINCIPAL<br>6/30/82 | % BONDED<br>OF POSSIBLE<br>% | BONDS AUTHORIZED<br>UNSOLD AT<br>6/30/82 | PAYMENTS<br>ON INTEREST<br>7/1/81-6/30/82 |
|--------------------------|-------------------------------------|------------------------------|--------------------------------------------|-------------------------------------|------------------------------|------------------------------------------|-------------------------------------------|
| <u>QUAY COUNTY</u>       |                                     |                              |                                            |                                     |                              |                                          |                                           |
| Tucumcari                |                                     |                              |                                            |                                     |                              |                                          |                                           |
| House                    | 7,000                               |                              | 7,000                                      |                                     |                              | 154,000                                  | 420                                       |
| Logan                    | 103,000                             |                              | 3,000                                      | 100,000                             | 3.1                          |                                          | 5,318                                     |
| San Jon                  | 101,000                             |                              | 23,000                                     | 78,000                              | 1.7                          |                                          | 6,775                                     |
| <u>RIO ARriba COUNTY</u> |                                     |                              |                                            |                                     |                              |                                          |                                           |
| Chama                    | 85,000                              | 400,000                      | 50,000                                     | 435,000                             | 5.9                          |                                          | 5,690                                     |
| Dulce                    | 545,000                             | 3,480,000                    | 185,000                                    | 3,840,000                           | 3.6                          |                                          | 289,177                                   |
| Espanola                 | 785,000                             | 700,000                      | 65,000                                     | 1,420,000                           | 5.4                          | 200,000                                  | 33,846                                    |
| Jemez Mountain           | 1,785,000                           |                              | 180,000                                    | 1,585,000                           | 1.0                          |                                          | 116,251                                   |
| <u>ROOSEVELT COUNTY</u>  |                                     |                              |                                            |                                     |                              |                                          |                                           |
| Portales                 | 145,000                             |                              | 145,000                                    |                                     |                              |                                          | 8,800                                     |
| Elida                    | 275,000                             |                              | 40,000                                     | 235,000                             | .9                           | 650,000                                  | 15,185                                    |
| Floyd                    | 105,000                             |                              | 15,000                                     | 90,000                              | 2.8                          |                                          | 4,368                                     |
| Dora                     | 10,000                              |                              | 10,000                                     |                                     |                              |                                          | 400                                       |
| <u>SANDOVAL COUNTY</u>   |                                     |                              |                                            |                                     |                              |                                          |                                           |
| Bernalillo               | 1,060,000                           | 500,000                      | 115,000                                    | 1,445,000                           | 5.6                          | 195,000                                  | 58,966                                    |
| Cuba                     | 200,000                             | 1,030,000                    | 50,000                                     | 1,180,000                           | 4.2                          |                                          | 11,020                                    |
| Jemez Springs            | 1,075,000                           | 1,250,000                    | 190,000                                    | 2,135,000                           | 5.8                          |                                          | 128,083                                   |
| <u>SAN JUAN COUNTY</u>   |                                     |                              |                                            |                                     |                              |                                          |                                           |
| Aztec                    | 6,625,000                           | 2,700,000                    | 1,075,000                                  | 8,250,000                           | 3.8                          |                                          | 601,009                                   |
| Farmington               | 4,580,000                           |                              | 950,000                                    | 3,630,000                           | 1.8                          |                                          | 222,318                                   |
| Bloomfield               | 9,075,000                           |                              | 1,490,000                                  | 7,585,000                           | 2.7                          |                                          | 486,623                                   |
| Central Cons.            | 3,895,000                           |                              | 705,000                                    | 3,190,000                           | .7                           | 23,150,000                               | 181,580                                   |
| <u>SAN MIGUEL COUNTY</u> |                                     |                              |                                            |                                     |                              |                                          |                                           |
| West Las Vegas           | 620,000                             | 675,000                      | 75,000                                     | 1,220,000                           | 4.4                          |                                          | 58,904                                    |
| Las Vegas City           | 290,000                             | 1,352,213                    | 100,000                                    | 1,542,213                           | 5.0                          |                                          | 87,214                                    |
| Pecos                    | 245,000                             |                              | 15,000                                     | 230,000                             | 4.4                          | 115,000                                  | 15,503                                    |
| <u>SANTA FE COUNTY</u>   |                                     |                              |                                            |                                     |                              |                                          |                                           |
| Santa Fe                 | 7,000,000                           |                              | 1,550,000                                  | 5,450,000                           | 2.7                          |                                          | 489,629                                   |
| Pojoaque                 | 302,000                             |                              | 42,000                                     | 260,000                             | 3.3                          | 225,000                                  | 16,035                                    |
| <u>SIERRA COUNTY</u>     |                                     |                              |                                            |                                     |                              |                                          |                                           |
| Truth or Cons.           | 605,000                             |                              | 60,000                                     | 545,000                             | 1.7                          |                                          | 39,810                                    |

BONDED DEBT OF SCHOOL DISTRICTS  
AS OF JUNE 30, 1982

| SCHOOL DISTRICTS       | OUTSTANDING<br>PRINCIPAL<br>6/30/81 | BONDS SOLD<br>7/1/81-6/30/82 | PAYMENTS<br>ON PRINCIPAL<br>7/1/81-6/30/82 | OUTSTANDING<br>PRINCIPAL<br>6/30/82 | % BONDED<br>OF POSSIBLE<br>6% | BONDS AUTHORIZED<br>UNSOOLD A*<br>6/30/82 | PAYMENTS<br>ON INTEREST<br>7/1/81-6/30/82 |
|------------------------|-------------------------------------|------------------------------|--------------------------------------------|-------------------------------------|-------------------------------|-------------------------------------------|-------------------------------------------|
| <b>SOCORRO COUNTY</b>  |                                     |                              |                                            |                                     |                               |                                           |                                           |
| <i>Socorro</i>         | 660,000                             |                              | 185,000                                    | 475,000                             | 2.0                           |                                           | 37,996                                    |
| <i>Nagdalena</i>       | 85,000                              |                              | 15,000                                     | 70,000                              | 1.6                           | 225,000                                   | 4,175                                     |
| <b>TADS COUNTY</b>     |                                     |                              |                                            |                                     |                               |                                           |                                           |
| <i>Taos</i>            | 1,652,000                           |                              | 142,000                                    | 1,510,000                           | 4.7                           |                                           | 105,374                                   |
| <i>Penasco</i>         | 10,000                              | 155,000                      | 10,000                                     | 155,000                             | 5.1                           |                                           | 475                                       |
| <i>Ojo Caliente</i>    |                                     | 710,000                      |                                            | 710,000                             | 6.0                           |                                           | 35,364                                    |
| <i>Questa</i>          |                                     |                              |                                            |                                     |                               |                                           |                                           |
| <b>TORRANCE COUNTY</b> |                                     |                              |                                            |                                     |                               |                                           |                                           |
| <i>Estancia</i>        | 570,000                             |                              | 45,000                                     | 525,000                             | 4.0                           |                                           | 39,761                                    |
| <i>Moriarty</i>        | 835,000                             | 150,000                      | 150,000                                    | 835,000                             | 3.9                           | 650,000                                   | 41,765                                    |
| <i>Mountainair</i>     |                                     |                              |                                            |                                     |                               |                                           |                                           |
| <i>Encino</i>          |                                     |                              |                                            |                                     |                               |                                           |                                           |
| <b>UNION COUNTY</b>    |                                     |                              |                                            |                                     |                               |                                           |                                           |
| <i>Clayton</i>         | 545,000                             |                              | 25,000                                     | 520,000                             | 2.7                           |                                           | 37,230                                    |
| <i>Des Moines</i>      | 210,000                             |                              | 15,000                                     | 195,000                             | 4.3                           |                                           | 13,270                                    |
| <b>VALENCIA COUNTY</b> |                                     |                              |                                            |                                     |                               |                                           |                                           |
| <i>Los Lunas</i>       | 1,670,000                           |                              | 285,000                                    | 1,385,000                           | 3.3                           | 1,300,000                                 | 63,041                                    |
| <i>Belen</i>           | 4,355,000                           |                              | 230,000                                    | 4,125,000                           | 4.2                           | 2,314,000                                 | 265,249                                   |
| <b>GRAND TOTALS:</b>   | 112,960,000                         | 46,011,013                   | 25,864,000                                 | 133,107,013                         | 1.6                           | 37,948,000                                | 9,069,523                                 |

AVERAGE TEACHER SALARY  
10 YEAR STUDY 1972-1982

| <u>FISCAL YEAR</u>  | <u>AVERAGE</u> | <u>DOLLAR INCREASE</u> | <u>PERCENT INCREASE</u> |
|---------------------|----------------|------------------------|-------------------------|
| 1972-73             | \$ 8,667       |                        |                         |
| 1973-74             | 9,088          | \$ 421                 | 4.9%                    |
| 1974-75             | 10,013         | 925                    | 10.2                    |
| 1975-76             | 10,979         | 966                    | 8.6                     |
| 1976-77             | 11,854         | 875                    | 8.0                     |
| 1977-78             | 12,840         | 986                    | 8.3                     |
| 1978-79             | 14,097         | 1,257                  | 9.8                     |
| 1979-80             | 14,902         | 805                    | 5.7                     |
| 1980-81             | 16,812         | 1,910                  | 12.8                    |
| 1981-82             | 18,686         | 1,874                  | 11.1                    |
| 1982-83 (Estimated) | 20,595         | 1,909                  | 10.2                    |

SCHOOL DISTRICT RANKING BY AVERAGE SALARIES OF FULL-TIME  
CLASSROOM TEACHERS AND RELATED INFORMATION  
1981-1982

| Rank | School Districts | 1981-1982<br>Avg. Tchr<br>Salary | No. of Tchrs.<br>2.141/2.145/<br>2.149 | Pupil/<br>Teacher<br>Ratio | Beginning<br>Salary on<br>Schedule | Highest<br>Salary on<br>Schedule | Average<br>Years<br>Exp. # | % of Tchrs.<br>with MA or<br>Higher # | October 1981<br>Training and<br>Exper. Index |
|------|------------------|----------------------------------|----------------------------------------|----------------------------|------------------------------------|----------------------------------|----------------------------|---------------------------------------|----------------------------------------------|
| 1    | Jal              | 24,668                           | 41.50                                  | 17.90:1                    | 15,800                             | 26,969                           | 15.8                       | 33.8                                  | 1.158                                        |
| 2    | Ruidoso          | 22,069                           | 77.25                                  | 19.50:1                    | 13,578                             | 27,156                           | 11.0                       | 41.4                                  | 1.144                                        |
| 3    | Capitan          | 21,868                           | 22.50                                  | 17.21:1                    | 16,335                             | 23,386                           | 8.8                        | 46.9                                  | 1.060                                        |
| 4    | Lovington        | 21,578                           | 154.90                                 | 20.11:1                    | 14,500                             | 26,200                           | 13.6                       | 53.7                                  | 1.127                                        |
| 5    | Dexter           | 21,501                           | 34.93                                  | 18.27:1                    | 15,100                             | 27,350                           | 11.1                       | 48.6                                  | 1.117                                        |
| 6    | Los Alamos       | 21,179                           | 238.05                                 | 17.51:1                    | 13,160                             | 25,341                           | 15.1                       | 46.0                                  | 1.141                                        |
| 7    | Iexico           | 21,069                           | 28.50                                  | 13.29:1                    | 15,409                             | 24,924                           | 9.1                        | 83.3                                  | 1.131                                        |
| 8    | Reserve          | 21,017                           | 21.60                                  | 16.84:1                    | 15,991                             | 26,076                           | 11.6                       | 47.7                                  | 1.020                                        |
| 9    | Carriazo         | 21,008                           | 26.00                                  | 13.18:1                    | 15,042                             | 24,536                           | 11.3                       | 44.0                                  | 1.089                                        |
| 10   | Portales         | 20,750                           | 130.00                                 | 20.02:1                    | 14,000                             | 24,220                           | 12.3                       | 65.3                                  | 1.153                                        |
| 11   | Tatum            | 20,583                           | 30.20                                  | 15.17:1                    | 13,200                             | 26,598                           | 12.9                       | 58.2                                  | 1.161                                        |
| 12   | Silver City      | 20,580                           | 214.00                                 | 18.29:1                    | 14,150                             | 25,470                           | 10.4                       | 59.9                                  | 1.106                                        |
| 13   | Honda            | 20,549                           | 17.00                                  | 10.50:1                    | 14,802                             | 23,156                           | 15.1                       | 44.1                                  | 1.156                                        |
| 14   | Wagon Mound      | 20,436                           | 12.50                                  | 12.35:1                    | 14,423                             | 21,743                           | 11.7                       | 54.5                                  | 1.128                                        |
| 15   | Deming           | 20,433                           | 172.50                                 | 19.62:1                    | 13,964                             | 24,297                           | 12.5                       | 50.1                                  | 1.129                                        |
| 16   | T Or C           | 20,336                           | 77.00                                  | 17.79:1                    | 15,236                             | 25,740                           | 10.7                       | 32.9                                  | 1.061                                        |
| 17   | Hobbs            | 20,317                           | 374.00                                 | 21.07:1                    | 13,700                             | 26,059                           | 13.2                       | 58.3                                  | 1.110                                        |
| 18   | Artesia          | 20,217                           | 162.00                                 | 19.65:1                    | 14,807                             | 24,606                           | 10.6                       | 58.5                                  | 1.104                                        |
| 19   | Cobre Cons.      | 20,164                           | 118.40                                 | 18.00:1                    | 13,867                             | 26,383                           | 12.3                       | 62.5                                  | 1.106                                        |
| 20   | Carlsbad         | 20,113                           | 310.00                                 | 21.27:1                    | 13,500                             | 24,360                           | 13.1                       | 41.8                                  | 1.112                                        |
| 21   | Farmington       | 20,003                           | 400.40                                 | 19.14:1                    | 13,207                             | 25,886                           | 11.8                       | 37.2                                  | 1.103                                        |
| 22   | Raton            | 19,951                           | 96.00                                  | 18.42:1                    | 12,897                             | 26,650                           | 12.4                       | 36.9                                  | 1.126                                        |
| 23   | Cloudcroft       | 19,923                           | 19.03                                  | 14.81:1                    | 14,616                             | 23,142                           | 9.7                        | 56.4                                  | 1.115                                        |
| 24   | Pojoaque         | 19,893                           | 66.25                                  | 18.78:1                    | 14,163                             | 24,145                           | 13.0                       | 29.4                                  | 1.112                                        |
| 25   | Eunice           | 19,699                           | 46.70                                  | 16.28:1                    | 14,000                             | 26,350                           | 8.5                        | 41.6                                  | 1.052                                        |
| 26   | Animas           | 19,670                           | 35.00                                  | 17.53:1                    | 15,000                             | 23,400                           | 7.3                        | 25.7                                  | 1.000                                        |
| 27   | Bloomfield       | 19,569                           | 149.80                                 | 19.86:1                    | 13,660                             | 27,810                           | 11.9                       | 33.9                                  | 1.092                                        |
| 28   | Clavis           | 19,370                           | 416.57                                 | 18.11:1                    | 13,850                             | 22,727                           | 11.8                       | 61.7                                  | 1.125                                        |
| 29   | Aztec            | 19,290                           | 130.50                                 | 18.52:1                    | 13,380                             | 26,552                           | 9.5                        | 43.3                                  | 1.041                                        |
| 30   | Hagerman         | 19,151                           | 25.33                                  | 14.39:1                    | 14,500                             | 23,375                           | 8.6                        | 63.8                                  | 1.083                                        |
| 31   | Las Vegas West   | 19,126                           | 116.00                                 | 16.64:1                    | 12,700                             | 23,920                           | 12.5                       | 61.9                                  | 1.169                                        |
| 32   | Roswell          | 19,101                           | 467.50                                 | 19.10:1                    | 12,925                             | 24,109                           | 12.4                       | 43.2                                  | 1.127                                        |
| 33   | McLure           | 18,944                           | 18.75                                  | 12.30:1                    | 13,952                             | 20,589                           | 10.3                       | 75.6                                  | 1.153                                        |
| 34   | Springer         | 18,922                           | 32.00                                  | 16.10:1                    | 14,000                             | 24,566                           | 10.1                       | 36.1                                  | 1.091                                        |
| 35   | Cimarron         | 18,920                           | 27.00                                  | 13.71:1                    | 13,800                             | 23,920                           | 10.6                       | 25.9                                  | 1.057                                        |
| 36   | Hatch            | 18,906                           | 49.60                                  | 17.45:1                    | 13,536                             | 24,703                           | 10.7                       | 34.9                                  | 1.093                                        |

SCHOOL DISTRICT RANKING BY AVERAGE SALARIES OF FULL-TIME  
CLASSROOM TEACHERS AND RELATED INFORMATION  
1981-1982

| Rank | School Districts | 1981-1982<br>Avg. Tchr.<br>Salary | No. of Tchrs.<br>2,141/2,145/<br>2,149 | Pupil/<br>Teacher<br>Ratio | Beginning<br>Salary on<br>Schedule | Highest<br>Salary on<br>Schedule | Average<br>Years<br>Exp. % | % of Tchrs.<br>with MA or<br>Higher * | October 1981<br>Training and<br>Exper. Index |
|------|------------------|-----------------------------------|----------------------------------------|----------------------------|------------------------------------|----------------------------------|----------------------------|---------------------------------------|----------------------------------------------|
| 37   | Fort Sumner      | 18,850                            | 27.50                                  | 15.49:1                    | 13,887                             | 22,136                           | 8.7                        | 40.1                                  | 1.035                                        |
| 38   | Las Cruces       | 18,849                            | 734.62                                 | 20.10:1                    | 13,090                             | 23,693                           | 10.3                       | 46.1                                  | 1.087                                        |
| 39   | Cuba             | 18,827                            | 43.00                                  | 18.27:1                    | 13,904                             | 23,335                           | 9.7                        | 38.8                                  | 1.117                                        |
| 40   | Gallup           | 18,756                            | 563.00                                 | 19.72:1                    | 13,085                             | 23,940                           | 10.4                       | 34.4                                  | 1.060                                        |
| 41   | Tularosa         | 18,721                            | 75.63                                  | 16.96:1                    | 13,500                             | 24,890                           | 9.7                        | 37.5                                  | 1.095                                        |
| 42   | Penasco          | 18,661                            | 35.00                                  | 22.40:1                    | 14,172                             | 24,043                           | 13.6                       | 26.0                                  | 1.071                                        |
| 43   | Jemez Mtn.       | 18,588                            | 35.00                                  | 15.25:1                    | 14,500                             | 23,200                           | 6.4                        | 17.3                                  | 0.972                                        |
| 44   | Central Cons.    | 18,583                            | 273.00                                 | 20.61:1                    | 13,000                             | 25,610                           | 8.8                        | 25.2                                  | 1.022                                        |
| 45   | Corona           | 18,560                            | 11.51                                  | 10.90:1                    | 14,137                             | 22,410                           | 8.4                        | 24.9                                  | 1.059                                        |
| 46   | Alamogordo       | 18,543                            | 377.50                                 | 18.60:1                    | 12,850                             | 21,848                           | 12.4                       | 42.2                                  | 1.076                                        |
| 47   | Estancia         | 18,523                            | 40.50                                  | 15.85:1                    | 13,750                             | 23,238                           | 8.9                        | 31.0                                  | 1.045                                        |
| 48   | Santa Fe         | 18,485                            | 592.00                                 | 18.32:1                    | 13,109                             | 24,271                           | 11.5                       | 47.7                                  | 1.087                                        |
| 49   | Dulce            | 18,456                            | 33.17                                  | 16.67:1                    | 13,737                             | 23,744                           | 7.0                        | 31.4                                  | 1.011                                        |
| 50   | Logan            | 18,441                            | 17.00                                  | 14.31:1                    | 13,593                             | 24,955                           | 6.6                        | 41.8                                  | 0.991                                        |
| 51   | Clayton          | 18,403                            | 57.80                                  | 15.95:1                    | 13,522                             | 23,906                           | 9.1                        | 32.2                                  | 1.030                                        |
| 52   | Pecos            | 18,191                            | 43.00                                  | 14.83:1                    | 13,700                             | 21,213                           | 11.8                       | 31.0                                  | 1.100                                        |
| 53   | Belen            | 18,148                            | 191.00                                 | 18.69:1                    | 12,400                             | 23,126                           | 11.5                       | 28.6                                  | 1.088                                        |
| 54   | Mora             | 18,112                            | 44.00                                  | 18.30:1                    | 14,432                             | 21,289                           | 11.1                       | 60.1                                  | 1.086                                        |
| 55   | Vaughn           | 18,080                            | 13.40                                  | 13.33:1                    | 13,254                             | 21,500                           | 7.6                        | 23.1                                  | 1.018                                        |
| 56   | Albuquerque      | 18,070                            | 3,982.90                               | 18.38:1                    | 12,800                             | 24,890                           | 10.8                       | 44.9                                  | 1.131                                        |
| 57   | Socorro          | 18,049                            | 99.10                                  | 17.47:1                    | 13,405                             | 25,738                           | 9.7                        | 37.6                                  | 1.065                                        |
| 58   | Questa           | 18,026                            | 43.50                                  | 18.79:1                    | 12,611                             | 25,130                           | 10.3                       | 27.1                                  | 1.060                                        |
| 59   | Chama            | 17,966                            | 48.50                                  | 15.95:1                    | 12,500                             | 21,800                           | 9.8                        | 26.9                                  | 1.089                                        |
| 60   | Quemado          | 17,955                            | 16.10                                  | 14.90:1                    | 14,700                             | 21,296                           | 7.5                        | 25.0                                  | 0.994                                        |
| 61   | Jemez Springs    | 17,946                            | 28.00                                  | 16.80:1                    | 14,280                             | 24,768                           | 9.9                        | 25.4                                  | 1.034                                        |
| 62   | Tucumcari        | 17,903                            | 92.30                                  | 19.00:1                    | 13,500                             | 21,800                           | 12.3                       | 44.3                                  | 1.111                                        |
| 63   | Mountainair      | 17,835                            | 24.50                                  | 14.49:1                    | 13,500                             | 23,392                           | 8.7                        | 24.5                                  | 1.010                                        |
| 64   | Espanola         | 17,811                            | 295.00                                 | 18.68:1                    | 12,086                             | 24,628                           | 14.5                       | 45.8                                  | 1.129                                        |
| 65   | Lordsburg        | 17,759                            | 58.50                                  | 18.04:1                    | 14,024                             | 21,898                           | 8.1                        | 33.2                                  | 1.012                                        |
| 66   | Floyd            | 17,717                            | 13.65                                  | 12.75:1                    | 13,545                             | 19,701                           | 9.6                        | 79.2                                  | 1.086                                        |
| 67   | Dora             | 17,660                            | 16.80                                  | 10.80:1                    | 14,200                             | 19,200                           | 10.5                       | 58.5                                  | 1.079                                        |
| 68   | Las Vegas East   | 17,569                            | 124.00                                 | 17.57:1                    | 12,691                             | 22,912                           | 10.1                       | 49.0                                  | 1.070                                        |
| 69   | Maxwell          | 17,562                            | 13.75                                  | 8.83:1                     | 12,980                             | 20,728                           | 15.1                       | 37.6                                  | 1.147                                        |
| 70   | Zuni             | 17,479                            | 84.00                                  | 18.86:1                    | 13,500                             | 23,490                           | 5.7                        | 24.4                                  | 0.940                                        |
| 71   | Taos             | 17,463                            | 164.00                                 | 18.25:1                    | 11,000                             | 21,560                           | 11.8                       | 36.2                                  | 1.098                                        |



SCHOOL DISTRICT RANKING BY AVERAGE SALARIES OF FULL-TIME  
CLASSROOM TEACHERS AND RELATED INFORMATION  
1981-1982

| Rank              | School Districts | 1981-1982<br>Avg. Tchr<br>Salary | No. of Tchrs.<br>2,141/2,145/<br>2,149 | Pupil/<br>Teacher<br>Ratio | Beginning<br>Salary on<br>Schedule | Highest<br>Salary on<br>Schedule | Average<br>Years<br>Exp.x | % of Tchrs.<br>with MA or<br>Higher x | October 1981<br>Training and<br>Exper. Index |
|-------------------|------------------|----------------------------------|----------------------------------------|----------------------------|------------------------------------|----------------------------------|---------------------------|---------------------------------------|----------------------------------------------|
| 72                | Encino           | 17,339                           | 7.25                                   | 8.54:1                     | 12,450                             | 16,650                           | 13.5                      | 52.6                                  | 1.071                                        |
| 73                | Bernalillo       | 17,277                           | 170.00                                 | 17.81:1                    | 13,150                             | 23,144                           | 10.4                      | 29.5                                  | 1.049                                        |
| 74                | Lake Arthur      | 17,108                           | 16.13                                  | 12.67:1                    | 14,000                             | 20,600                           | 8.3                       | 11.6                                  | 0.964                                        |
| 75                | Grady            | 17,054                           | 11.65                                  | 11.70:1                    | 13,409                             | 19,094                           | 11.4                      | 26.9                                  | 1.074                                        |
| 76                | Gadsden          | 16,802                           | 322.00                                 | 18.86:1                    | 12,960                             | 23,846                           | 7.7                       | 38.3                                  | 1.015                                        |
| 77                | San Jon          | 16,741                           | 12.76                                  | 10.44:1                    | 13,210                             | 20,395                           | 8.6                       | 30.9                                  | 1.038                                        |
| 78                | Los Lunas        | 16,680                           | 178.00                                 | 20.15:1                    | 13,210                             | 24,713                           | 8.6                       | 27.7                                  | 1.021                                        |
| 79                | Grants           | 16,627                           | 48.00                                  | 20.26:1                    | 12,701                             | 22,100                           | 9.6                       | 25.0                                  | 1.025                                        |
| 80                | Santa Rosa       | 16,574                           | 69.50                                  | 18.99:1                    | 11,584                             | 23,162                           | 8.2                       | 31.5                                  | 1.015                                        |
| 81                | Moriarty         | 16,548                           | 7.80                                   | 20.07:1                    | 14,152                             | 21,632                           | 6.5                       | 21.8                                  | 0.967                                        |
| 82                | Mosquero         | 16,542                           | 30.40                                  | 10.26:1                    | 14,072                             | 18,910                           | 12.0                      | 9.0                                   | 1.012                                        |
| 83                | Magdalena        | 16,515                           | 20.00                                  | 15.49:1                    | 12,880                             | 23,128                           | 10.4                      | 29.8                                  | 1.006                                        |
| 84                | Loving           | 16,456                           | 12.10                                  | 15.68:1                    | 13,662                             | 20,187                           | 8.7                       | 33.0                                  | 1.025                                        |
| 85                | Des Moines       | 15,896                           | 34.50                                  | 11.39:1                    | 12,075                             | 17,775                           | 11.2                      | 31.8                                  | 1.027                                        |
| 86                | Ojo Caliente     | 15,757                           | 11.40                                  | 14.58:1                    | 12,879                             | 22,409                           | 11.3                      | 17.2                                  | 1.014                                        |
| 87                | Roy              | 15,683                           | 8.93:1                                 | 8.76:1                     | 13,310                             | 18,705                           | 9.5                       | 10.4                                  | 0.975                                        |
| 88                | Elida            | 14,638                           | 9.81:1                                 | 8.93:1                     | 13,014                             | 16,254                           | 6.9                       | 36.2                                  | 0.989                                        |
| 89                | House            | 14,273                           | 8.86                                   | 9.81:1                     | 13,220                             | 17,220                           | 4.8                       | 12.1                                  | 0.915                                        |
| Grand Total       |                  |                                  |                                        |                            |                                    |                                  |                           |                                       |                                              |
| Statewide Average |                  | 18,686                           | 13,895.14                              | 18.63:1                    | 13,660                             | 23,305                           | 11.0                      | 43.1                                  | 1.079                                        |
| Statewide High    |                  | 24,668                           | 3,982.90                               | 22.40:1                    | 16,335                             | 28,969                           | 15.1                      | 83.3                                  | 1.169                                        |
| Statewide Low     |                  | 14,273                           | 7.25                                   | 8.54:1                     | 11,000                             | 16,254                           | 4.8                       | 9.0                                   | 0.915                                        |

\* Compiled by the State Department of Education from reports submitted by school districts as of 7/12/82.

CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE  
(PAID FROM OPERATIONAL BUDGETS)  
1981-1982

|               |                | 1.110          |         | 1.120             |         | 1.130        |        | 2.141/2.145/2.149 |         |
|---------------|----------------|----------------|---------|-------------------|---------|--------------|--------|-------------------|---------|
|               |                | Superintendent |         | Admin. Associates |         | Admin. Aides |        | Teachers          |         |
| 1981-82       |                | Average        |         | Average           |         | Average      |        | Average           |         |
| ADM           |                | Annual         |         | Annual            |         | Annual       |        | Annual            |         |
| 40/80 Days    | School by Size | FTE            | Salary  | FTE               | Salary  | FTE          | Salary | FTE               | Salary  |
| Under 500 ADM |                |                |         |                   |         |              |        |                   |         |
| 60.00         | Encino         | 0.75           | 27,276  | .                 | .       | .            | .      | 7.25              | 17,339  |
| 83.50         | Mosquero       | 1.00           | 24,500  | .                 | .       | .            | .      | 7.80              | 16,542  |
| 85.50         | House          | 1.00           | 25,045  | .                 | .       | .            | .      | 8.86              | 14,273  |
| 101.00        | Roy            | 1.00           | 27,250  | .                 | .       | .            | .      | 11.40             | 15,683  |
| 121.00        | Maxwell        | 1.00           | 25,992  | .                 | .       | .            | .      | 13.75             | 17,562  |
| 122.50        | Corona         | 1.00           | 27,500  | .                 | .       | .            | .      | 11.51             | 18,560  |
| 130.84        | San Jon        | 1.00           | 24,182  | .                 | .       | .            | .      | 12.76             | 16,741  |
| 131.00        | Elida          | 1.00           | 25,175  | .                 | .       | .            | .      | 14.90             | 14,638  |
| 134.50        | Grady          | 1.00           | 27,284  | .                 | .       | .            | .      | 11.65             | 17,054  |
| 141.50        | Des Moines     | 1.00           | 25,125  | .                 | .       | .            | .      | 12.10             | 15,896  |
| 165.50        | Wagon Mound    | 1.00           | 31,000  | .                 | .       | .            | .      | 12.50             | 20,436  |
| 180.75        | Vaughn         | 1.00           | 29,261  | .                 | .       | .            | .      | 13.40             | 18,080  |
| 181.00        | Floyd          | 1.00           | 27,720  | .                 | .       | .            | .      | 13.65             | 17,717  |
| 184.00        | Dora           | 1.00           | 28,400  | .                 | .       | .            | .      | 16.80             | 17,660  |
| 185.00        | Hondo          | 1.00           | 32,402  | .                 | .       | .            | .      | 17.00             | 20,549  |
| 205.25        | Lake Arthur    | 1.00           | 27,000  | .                 | .       | .            | .      | 16.13             | 17,108  |
| 234.75        | Quemado        | 1.00           | 28,600  | .                 | .       | .            | .      | 16.10             | 17,955  |
| 235.50        | Melrose        | 1.00           | 29,000  | .                 | .       | .            | .      | 18.75             | 18,244  |
| 262.00        | Logan          | 1.00           | 30,800  | .                 | .       | .            | .      | 17.00             | 18,441  |
| 285.50        | Cloudcroft     | 1.00           | 34,500  | .                 | .       | .            | .      | 19.03             | 19,923  |
| 309.25        | Loving         | 1.00           | 26,130  | .                 | .       | .            | .      | 20.00             | 16,456  |
| 341.25        | Carrizozo      | 1.00           | 32,001  | .                 | .       | .            | .      | 26.00             | 21,008  |
| 355.25        | Mountainair    | 1.00           | 32,930  | .                 | .       | .            | .      | 24.50             | 17,835  |
| 360.25        | Hagerman       | 1.00           | 35,000  | .                 | .       | .            | .      | 25.33             | 19,151  |
| 360.75        | Reserve        | 1.00           | 31,888  | .                 | .       | .            | .      | 21.60             | 21,017  |
| 369.50        | Cimarron       | 1.00           | 39,522  | .                 | .       | .            | .      | 27.00             | 18,920  |
| 381.50        | Texico         | 1.00           | 38,428  | .                 | .       | .            | .      | 28.50             | 21,069  |
| 388.75        | Capitan        | 1.00           | 34,496  | .                 | .       | .            | .      | 22.50             | 21,088  |
| 425.75        | Fort Sumner    | 1.00           | 33,745  | .                 | .       | .            | .      | 27.50             | 18,850  |
| 456.75        | Tatum          | 1.00           | 36,500  | .                 | .       | .            | .      | 30.20             | 20,583  |
| 465.75        | Magdalena      | 1.00           | 30,000  | .                 | .       | .            | .      | 30.40             | 16,515  |
| 468.50        | Jemez Springs  | 1.00           | 34,500  | 0.15              | 31,967  | .            | .      | 28.00             | 17,946  |
| 492.00        | Ojo Caliente   | 1.00           | 28,600  | .                 | .       | .            | .      | 34.50             | 15,757  |
| 8,405.84      | Sub-totals:    | 32.75          | 430,068 | 0.15              | 431,967 | 0.00         | .      | 618.37            | 410,400 |
| 501-1,000 ADM |                |                |         |                   |         |              |        |                   |         |
| 507.50        | Springer       | 1.00           | 36,800  | .                 | .       | .            | .      | 32.00             | 18,922  |
| 529.25        | Jemez Mtn.     | 1.00           | 32,826  | 0.50              | 24,000  | .            | .      | 35.00             | 18,588  |
| 546.75        | Dulce          | 1.00           | 32,352  | .                 | .       | .            | .      | 33.17             | 18,456  |
| 584.25        | Animas         | 1.00           | 35,000  | .                 | .       | .            | .      | 35.00             | 19,670  |
| 624.00        | Estancia       | 1.00           | 35,000  | .                 | .       | .            | .      | 40.50             | 18,523  |
| 638.50        | Dexter         | 1.00           | 41,000  | .                 | .       | 0.50         | 37,330 | 34.93             | 21,501  |

CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE  
(PAID FROM OPERATIONAL BUDGETS)  
1981-1982

|                |                | 2.181/2.185/2.189<br>3.180/4.130<br>Aides |                             | 3.110<br>Principals |                             | 3.120<br>Subject Matter Spec. |                             | 3.130<br>Librarian/Media Spec. |                             |
|----------------|----------------|-------------------------------------------|-----------------------------|---------------------|-----------------------------|-------------------------------|-----------------------------|--------------------------------|-----------------------------|
| 1981-82<br>ADM | School by Size | FTE                                       | Average<br>Annual<br>Salary | FTE                 | Average<br>Annual<br>Salary | FTE                           | Average<br>Annual<br>Salary | FTE                            | Average<br>Annual<br>Salary |
| Under 500 ADM  |                |                                           |                             |                     |                             |                               |                             |                                |                             |
| 60.00          | Encino         | .                                         | .                           | .                   | .                           | .                             | .                           | 0.25                           | 19,420                      |
| 83.50          | Mosquero       | .                                         | .                           | .                   | .                           | .                             | .                           | 0.14                           | 17,000                      |
| 85.50          | House          | .                                         | .                           | .                   | .                           | .                             | .                           | 0.30                           | 16,667                      |
| 101.00         | Roy            | .                                         | .                           | .                   | .                           | .                             | .                           | 0.25                           | 16,692                      |
| 121.00         | Maxwell        | .                                         | .                           | .                   | .                           | .                             | .                           | 0.25                           | 21,204                      |
| 122.50         | Corona         | .                                         | .                           | 0.35                | 19,094                      | .                             | .                           | 0.14                           | 17,579                      |
| 130.84         | San Jon        | .                                         | .                           | .                   | .                           | .                             | .                           | 0.30                           | 8,483                       |
| 131.00         | Elida          | 1.15                                      | 6,270                       | .                   | .                           | .                             | .                           | 0.27                           | 17,100                      |
| 134.50         | Grady          | .                                         | .                           | .                   | .                           | .                             | .                           | .                              | .                           |
| 141.50         | Des Moines     | .                                         | .                           | .                   | .                           | .                             | .                           | .                              | .                           |
| 165.50         | Wagon Mound    | .                                         | .                           | 0.50                | 22,050                      | .                             | .                           | 0.50                           | 21,992                      |
| 180.75         | Vaughn         | .                                         | .                           | 1.00                | 24,769                      | .                             | .                           | 0.30                           | 11,243                      |
| 181.00         | Floyd          | .                                         | .                           | 0.80                | 22,660                      | 0.10                          | 22,650                      | 0.10                           | 19,560                      |
| 184.00         | Dera           | .                                         | .                           | 0.40                | 24,755                      | 0.40                          | 18,400                      | 0.80                           | 16,550                      |
| 185.00         | Honda          | .                                         | .                           | 1.00                | 26,608                      | .                             | .                           | 0.50                           | 20,808                      |
| 205.25         | Lake Arthur    | .                                         | .                           | 1.00                | 25,000                      | .                             | .                           | 1.00                           | 14,840                      |
| 234.75         | Quemado        | .                                         | .                           | 1.00                | 22,000                      | .                             | .                           | 0.40                           | 18,770                      |
| 235.50         | Melrose        | .                                         | .                           | 0.50                | 26,550                      | 0.50                          | 29,398                      | 0.50                           | 19,114                      |
| 262.00         | Logan          | 1.00                                      | 7,247                       | 1.00                | 24,769                      | .                             | .                           | .                              | .                           |
| 285.50         | Cloudcroft     | .                                         | .                           | 2.00                | 27,215                      | .                             | .                           | 0.50                           | 21,546                      |
| 309.25         | Loving         | .                                         | .                           | 1.50                | 24,723                      | .                             | .                           | 0.50                           | 16,046                      |
| 341.25         | Carrizozo      | .                                         | .                           | 1.00                | 27,000                      | .                             | .                           | 1.00                           | 23,042                      |
| 355.25         | Mountainair    | .                                         | .                           | 2.00                | 25,576                      | .                             | .                           | 0.50                           | 18,178                      |
| 360.25         | Hagerman       | .                                         | .                           | 2.00                | 28,198                      | .                             | .                           | 0.67                           | 22,439                      |
| 360.75         | Reserve        | .                                         | .                           | 1.20                | 25,848                      | .                             | .                           | 0.20                           | 25,405                      |
| 369.50         | Cimarron       | .                                         | .                           | 2.00                | 29,143                      | .                             | .                           | 1.00                           | 22,950                      |
| 381.50         | Texico         | .                                         | .                           | 1.50                | 36,563                      | .                             | .                           | 0.50                           | 21,574                      |
| 388.75         | Capitan        | .                                         | .                           | 1.00                | 29,478                      | .                             | .                           | 0.50                           | 17,850                      |
| 425.75         | Fort Sumner    | .                                         | .                           | 2.00                | 27,463                      | .                             | .                           | 0.50                           | 16,432                      |
| 456.75         | Tatum          | .                                         | .                           | 1.60                | 32,876                      | .                             | .                           | 1.20                           | 20,280                      |
| 465.75         | Magdalena      | .                                         | .                           | 1.00                | 23,200                      | 1.00                          | 14,328                      | 0.60                           | 25,417                      |
| 468.50         | Jemez Springs  | .                                         | .                           | 2.10                | 26,591                      | .                             | .                           | 1.00                           | 16,320                      |
| 492.00         | Ojo Caliente   | .                                         | .                           | 1.30                | 22,005                      | 0.20                          | 26,970                      | 1.00                           | 14,220                      |
| 8,405.84       | Sub-totals:    | 2.15                                      | \$6,724                     | 29.75               | \$26,835                    | 2.20                          | \$20,021                    | 15.67                          | \$18,842                    |
| 501-1,000 ADM  |                |                                           |                             |                     |                             |                               |                             |                                |                             |
| 507.50         | Springer       | .                                         | .                           | 2.00                | 29,685                      | .                             | .                           | 1.00                           | 19,842                      |
| 529.25         | Jemez Mtn.     | .                                         | .                           | 1.50                | 26,103                      | .                             | .                           | 1.00                           | 21,310                      |
| 546.75         | Dulce          | .                                         | .                           | 2.00                | 26,225                      | .                             | .                           | 1.00                           | 21,683                      |
| 584.25         | Animas         | .                                         | .                           | 2.00                | 27,000                      | .                             | .                           | .                              | .                           |
| 624.00         | Estancia       | .                                         | .                           | 2.00                | 30,349                      | .                             | .                           | 1.00                           | 21,175                      |
| 638.50         | Dexter         | .                                         | .                           | 2.00                | 33,300                      | .                             | .                           | 1.50                           | 20,833                      |

CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE  
(PAID FROM OPERATIONAL BUDGETS)  
1981-1982

|                           |               | 3.140    |                             | 3.150               |                             | 3.160                 |                             | 4.120             |                             |              |
|---------------------------|---------------|----------|-----------------------------|---------------------|-----------------------------|-----------------------|-----------------------------|-------------------|-----------------------------|--------------|
|                           |               | Guidance |                             | Diag./Psychometrist |                             | Other Prof. Personnel |                             | Registered Nurses |                             |              |
| 1981-82<br>ADM            |               | FTE      | Average<br>Annual<br>Salary | FTE                 | Average<br>Annual<br>Salary | FTE                   | Average<br>Annual<br>Salary | FTE               | Average<br>Annual<br>Salary | Total<br>FTE |
| 40/80 Days School by Size |               |          |                             |                     |                             |                       |                             |                   |                             |              |
| Under 500 ADM             |               |          |                             |                     |                             |                       |                             |                   |                             |              |
| 60.00                     | Encino        | 0.25     | 19,420                      | .                   | .                           | .                     | .                           | .                 | .                           | 8.50         |
| 83.50                     | Masquero      | 0.20     | 16,500                      | .                   | .                           | .                     | .                           | .                 | .                           | 9.00         |
| 85.50                     | House         | .        | .                           | .                   | .                           | .                     | .                           | .                 | .                           | 10.00        |
| 101.00                    | Roy           | 0.30     | 16,817                      | .                   | .                           | .                     | .                           | .                 | .                           | 13.00        |
| 121.00                    | Maxwell       | 0.50     | 18,912                      | .                   | .                           | .                     | .                           | 0.20              | 11,855                      | 15.70        |
| 122.50                    | Corona        | 0.23     | 13,530                      | .                   | .                           | .                     | .                           | .                 | .                           | 13.34        |
| 130.84                    | San Jon       | 0.10     | 16,070                      | .                   | .                           | .                     | .                           | .                 | .                           | 14.00        |
| 131.00                    | Elida         | .        | .                           | .                   | .                           | .                     | .                           | 0.35              | 6,171                       | 17.70        |
| 134.50                    | Grady         | 0.10     | 18,770                      | .                   | .                           | .                     | .                           | 0.20              | 15,705                      | 13.22        |
| 141.50                    | Des Moines    | 0.50     | 18,100                      | .                   | .                           | .                     | .                           | 0.20              | 14,425                      | 13.80        |
| 165.50                    | Wagon Mound   | 0.50     | 17,610                      | .                   | .                           | .                     | .                           | .                 | .                           | 15.00        |
| 180.75                    | Vaughn        | 0.30     | 11,243                      | .                   | .                           | .                     | .                           | .                 | .                           | 16.00        |
| 181.00                    | Floyd         | 0.10     | 22,650                      | .                   | .                           | .                     | .                           | .                 | .                           | 15.75        |
| 184.00                    | Dora          | .        | .                           | .                   | .                           | .                     | .                           | .                 | .                           | 19.40        |
| 185.00                    | Hondo         | 0.50     | 20,544                      | .                   | .                           | .                     | .                           | .                 | .                           | 20.00        |
| 205.25                    | Lake Arthur   | 1.00     | 18,961                      | .                   | .                           | .                     | .                           | 0.20              | 17,525                      | 20.33        |
| 234.75                    | Quezada       | 0.50     | 18,316                      | .                   | .                           | .                     | .                           | .                 | .                           | 19.00        |
| 235.50                    | Melrose       | 0.25     | 19,212                      | 0.40                | 15,755                      | .                     | .                           | 0.33              | 9,091                       | 22.23        |
| 262.00                    | Logan         | 0.50     | 24,400                      | .                   | .                           | .                     | .                           | .                 | .                           | 20.50        |
| 285.50                    | Cloudcroft    | 0.50     | 17,400                      | 0.10                | 22,650                      | .                     | .                           | .                 | .                           | 23.13        |
| 309.25                    | Loving        | 0.50     | 18,430                      | .                   | .                           | .                     | .                           | .                 | .                           | 23.50        |
| 341.25                    | Carrizozo     | 1.00     | 21,021                      | .                   | .                           | .                     | .                           | .                 | .                           | 30.00        |
| 355.25                    | Mountainair   | 1.00     | 21,191                      | .                   | .                           | .                     | .                           | .                 | .                           | 29.00        |
| 360.25                    | Hagerman      | 1.00     | 24,613                      | 1.00                | 17,000                      | .                     | .                           | 0.40              | 18,925                      | 31.40        |
| 360.75                    | Reserve       | 1.00     | 20,234                      | .                   | .                           | .                     | .                           | .                 | .                           | 25.00        |
| 369.50                    | Cimarron      | 1.00     | 18,120                      | .                   | .                           | .                     | .                           | .                 | .                           | 32.00        |
| 381.50                    | Texico        | 0.50     | 24,578                      | 1.10                | 20,105                      | .                     | .                           | 0.60              | 16,642                      | 33.70        |
| 388.75                    | Capitan       | 1.00     | 23,650                      | .                   | .                           | .                     | .                           | .                 | .                           | 26.00        |
| 425.75                    | Fort Sumner   | 1.00     | 17,667                      | .                   | .                           | .                     | .                           | 0.50              | 10,828                      | 32.50        |
| 456.75                    | Tatum         | 0.50     | 29,902                      | .                   | .                           | .                     | .                           | .                 | .                           | 34.50        |
| 465.75                    | Magdalena     | 1.00     | 16,184                      | .                   | .                           | .                     | .                           | 0.50              | 16,380                      | 35.50        |
| 468.50                    | Jemez Springs | 1.00     | 17,772                      | .                   | .                           | .                     | .                           | .                 | .                           | 33.25        |
| 492.00                    | Ojo Caliente  | 1.00     | 22,993                      | 0.20                | 26,965                      | .                     | .                           | 0.50              | 15,698                      | 39.70        |
| =====                     |               |          |                             |                     |                             |                       |                             |                   |                             |              |
| 3,405.84                  | Sub-totals:   | 17.83    | 420,008                     | 2.80                | 418,956                     | 0.00                  | .                           | 3.98              | 414,088                     | 725.65       |
| =====                     |               |          |                             |                     |                             |                       |                             |                   |                             |              |
| 501-1,000 ADM             |               |          |                             |                     |                             |                       |                             |                   |                             |              |
| 507.50                    | Springer      | 1.50     | 16,499                      | 1.00                | 16,185                      | 0.50                  | 17,514                      | 1.00              | 20,167                      | 40.00        |
| 529.25                    | Jemez Mtn.    | 1.00     | 22,610                      | .                   | .                           | 1.00                  | 24,200                      | .                 | .                           | 41.00        |
| 546.75                    | Dulce         | 1.00     | 22,993                      | .                   | .                           | 1.00                  | 9,999                       | 1.00              | 14,943                      | 40.17        |
| 584.25                    | Animas        | 1.00     | 23,110                      | .                   | .                           | .                     | .                           | 1.00              | 16,200                      | 40.00        |
| 624.00                    | Estancia      | 1.00     | 19,710                      | .                   | .                           | .                     | .                           | .                 | .                           | 45.50        |
| 638.50                    | Dexter        | 0.86     | 25,072                      | 1.00                | 18,050                      | .                     | .                           | 0.40              | 20,000                      | 42.19        |



CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE  
(PAID FROM OPERATIONAL BUDGETS)  
1981-1982

|                           |                | 1.110          |                             | 1.120             |                             | 1.130        |                             | 2.141/2.145/2.149 |                             |
|---------------------------|----------------|----------------|-----------------------------|-------------------|-----------------------------|--------------|-----------------------------|-------------------|-----------------------------|
|                           |                | Superintendent |                             | Admin. Associates |                             | Admin. Aides |                             | Teachers          |                             |
| 1981-82<br>ADM            | School by Size | FTE            | Average<br>Annual<br>Salary | FTE               | Average<br>Annual<br>Salary | FTE          | Average<br>Annual<br>Salary | FTE               | Average<br>Annual<br>Salary |
| 501-1,000 ADM (continued) |                |                |                             |                   |                             |              |                             |                   |                             |
| 642.00                    | Pecos          | 1.00           | 31,332                      | .                 | .                           | .            | .                           | 43.00             | 18,191                      |
| 740.50                    | Jal            | 1.00           | 44,000                      | .                 | .                           | .            | .                           | 41.50             | 24,668                      |
| 759.75                    | Chama          | 1.00           | 34,000                      | 1.00              | 33,123                      | .            | .                           | 40.50             | 17,966                      |
| 777.50                    | Eunice         | 1.00           | 42,363                      | .                 | .                           | .            | .                           | 46.70             | 19,699                      |
| 784.00                    | Penasco        | 1.00           | 32,913                      | 0.60              | 29,332                      | .            | .                           | 35.00             | 18,661                      |
| 788.50                    | Cuba           | 1.00           | 33,220                      | 0.50              | 31,468                      | .            | .                           | 43.00             | 18,827                      |
| 792.25                    | Mora           | 1.00           | 31,752                      | 1.00              | 29,967                      | .            | .                           | 44.00             | 18,112                      |
| 819.50                    | Questa         | 1.00           | 34,788                      | 1.00              | 31,218                      | .            | .                           | 43.50             | 18,026                      |
| 865.00                    | Hatch          | 1.00           | 35,683                      | .                 | .                           | .            | .                           | 49.00             | 18,906                      |
| 887.75                    | Santa Rosa     | 1.00           | 33,982                      | 1.00              | 29,589                      | .            | .                           | 48.00             | 16,574                      |
| 929.75                    | Clayton        | 1.00           | 33,928                      | .                 | .                           | .            | .                           | 57.80             | 18,403                      |
| 936.25                    | Lordsburg      | 1.00           | 43,623                      | .                 | .                           | .            | .                           | 58.50             | 17,759                      |
| 13,153.00                 | Sub-totals:    | 18.00          | \$35,809                    | 5.60              | \$30,220                    | 0.50         | \$37,330                    | 769.10            | \$18,884                    |
| 1,001-2,500 ADM           |                |                |                             |                   |                             |              |                             |                   |                             |
| 1,244.25                  | Pojoaque       | 1.00           | 35,804                      | 2.00              | 28,973                      | .            | .                           | 66.25             | 19,893                      |
| 1,293.25                  | Tularosa       | 1.00           | 40,677                      | 0.75              | 34,645                      | .            | .                           | 75.63             | 18,721                      |
| 1,388.00                  | T Or C         | 1.00           | 40,000                      | 1.00              | 36,000                      | .            | .                           | 77.00             | 20,336                      |
| 1,394.00                  | Moriarty       | 1.00           | 37,200                      | 1.09              | 32,650                      | .            | .                           | 69.50             | 16,548                      |
| 1,500.25                  | Ruidoso        | 1.00           | 40,786                      | .                 | .                           | .            | .                           | 77.25             | 22,069                      |
| 1,583.25                  | Zuni           | 1.00           | 40,500                      | 2.00              | 29,993                      | .            | .                           | 84.00             | 17,479                      |
| 1,733.50                  | Socorro        | 1.00           | 37,567                      | 1.00              | 32,629                      | 0.80         | 29,544                      | 99.10             | 18,049                      |
| 1,756.50                  | Tucumcari      | 1.00           | 37,500                      | 1.00              | 33,707                      | .            | .                           | 92.30             | 17,903                      |
| 1,779.25                  | Raton          | 1.00           | 39,000                      | 1.00              | 35,000                      | .            | .                           | 96.00             | 19,951                      |
| 1,935.25                  | Las Vegas West | 1.00           | 34,000                      | 3.00              | 25,598                      | .            | .                           | 116.00            | 19,126                      |
| 2,127.50                  | Cobre Cons.    | 1.00           | 41,662                      | 1.70              | 32,819                      | .            | .                           | 118.40            | 20,164                      |
| 2,150.00                  | Las Vegas East | 1.00           | 34,533                      | 2.00              | 27,640                      | .            | .                           | 124.00            | 17,569                      |
| 2,426.00                  | Aztec          | 1.00           | 45,650                      | 1.00              | 37,110                      | 1.00         | 31,636                      | 130.50            | 19,290                      |
| 22,311.00                 | Sub-totals:    | 13.00          | \$38,837                    | 17.54             | \$30,890                    | 1.80         | \$30,706                    | 1,225.93          | \$18,991                    |
| 2,501-5,000 ADM           |                |                |                             |                   |                             |              |                             |                   |                             |
| 2,507.00                  | Portales       | 1.00           | 44,000                      | 2.00              | 36,750                      | .            | .                           | 130.00            | 20,750                      |
| 2,987.50                  | Bloomfield     | 1.00           | 46,000                      | 1.00              | 36,600                      | .            | .                           | 149.80            | 19,569                      |
| 2,987.50                  | Taos           | 1.00           | 36,421                      | 4.00              | 32,344                      | .            | .                           | 164.00            | 17,463                      |
| 2,990.25                  | Bernalillo     | 1.00           | 40,001                      | 1.00              | 31,443                      | .            | .                           | 170.00            | 17,277                      |
| 3,148.00                  | Lovington      | 1.00           | 45,000                      | 1.00              | 40,000                      | 0.30         | 23,767                      | 154.90            | 21,578                      |
| 3,191.50                  | Artesia        | 1.00           | 50,400                      | 2.00              | 38,874                      | 1.00         | 32,780                      | 162.00            | 20,217                      |
| 3,359.25                  | Deming         | 1.00           | 42,535                      | 1.00              | 36,934                      | .            | .                           | 172.50            | 20,433                      |
| 3,573.25                  | Belen          | 1.00           | 42,225                      | 2.50              | 34,262                      | .            | .                           | 191.00            | 18,148                      |



CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE  
(PAID FROM OPERATIONAL BUDGETS)  
1981-1982

|                           |                | 2.181/2.185/2.189<br>3.180/4.130<br>Aides |                             | 3.110<br>Principals |                             | 3.120<br>Subject Matter Spec. |                             | 3.130<br>Librarian/Media Spec. |                             |
|---------------------------|----------------|-------------------------------------------|-----------------------------|---------------------|-----------------------------|-------------------------------|-----------------------------|--------------------------------|-----------------------------|
| 1981-82<br>ADM            | School by Size | FTE                                       | Average<br>Annual<br>Salary | FTE                 | Average<br>Annual<br>Salary | FTE                           | Average<br>Annual<br>Salary | FTE                            | Average<br>Annual<br>Salary |
| 501-1,000 ADM (continued) |                |                                           |                             |                     |                             |                               |                             |                                |                             |
| 642.00                    | Pecos          | .                                         | .                           | 2.00                | 24,000                      | .                             | .                           | 1.00                           | 20,963                      |
| 740.50                    | Jal            | .                                         | .                           | 3.00                | 32,867                      | .                             | .                           | 1.00                           | 27,718                      |
| 759.75                    | Chama          | .                                         | .                           | 3.10                | 25,823                      | .                             | .                           | 3.00                           | 15,608                      |
| 777.50                    | Eunice         | .                                         | .                           | 2.70                | 29,861                      | .                             | .                           | 0.80                           | 21,867                      |
| 784.00                    | Penasco        | .                                         | .                           | 2.00                | 27,371                      | .                             | .                           | 1.00                           | 17,198                      |
| 788.50                    | Cuba           | .                                         | .                           | 2.00                | 28,188                      | .                             | .                           | 2.00                           | 22,058                      |
| 792.25                    | Mora           | .                                         | .                           | 3.00                | 25,432                      | .                             | .                           | 2.00                           | 20,868                      |
| 819.50                    | Questa         | .                                         | .                           | 2.00                | 28,892                      | 1.00                          | 20,593                      | 1.00                           | 17,110                      |
| 865.00                    | Hatch          | .                                         | .                           | 2.00                | 30,822                      | .                             | .                           | 1.00                           | 14,484                      |
| 887.75                    | Santa Rosa     | .                                         | .                           | 3.00                | 25,751                      | .                             | .                           | 2.50                           | 15,215                      |
| 929.75                    | Clayton        | .                                         | .                           | 3.20                | 28,188                      | .                             | .                           | 2.50                           | 21,801                      |
| 936.25                    | Lordshurg      | .                                         | .                           | 3.00                | 30,620                      | 1.00                          | 26,224                      | 1.00                           | 19,190                      |
| 13,153.00                 | Sub-totals:    | 0.00                                      | .                           | 42.50               | \$28,370                    | 2.00                          | \$23,409                    | 24.30                          | \$19,532                    |
| 1,001-2,500 ADM           |                |                                           |                             |                     |                             |                               |                             |                                |                             |
| 1,244.25                  | Pojoaque       | .                                         | .                           | 4.00                | 26,500                      | .                             | .                           | 3.00                           | 18,856                      |
| 1,293.25                  | Tularosa       | .                                         | .                           | 4.50                | 29,621                      | .                             | .                           | 2.46                           | 20,561                      |
| 1,388.00                  | T Or C         | .                                         | .                           | 3.50                | 29,437                      | .                             | .                           | 2.50                           | 22,105                      |
| 1,394.00                  | Moriarty       | .                                         | .                           | 6.00                | 25,968                      | .                             | .                           | 2.00                           | 20,913                      |
| 1,500.25                  | Ruidoso        | .                                         | .                           | 4.00                | 33,418                      | .                             | .                           | 2.00                           | 21,819                      |
| 1,583.25                  | Zuni           | .                                         | .                           | 3.00                | 30,834                      | .                             | .                           | 1.00                           | 22,530                      |
| 1,733.50                  | Socorro        | .                                         | .                           | 5.00                | 27,023                      | 1.75                          | 25,426                      | 3.00                           | 20,601                      |
| 1,756.50                  | Tucumcari      | .                                         | .                           | 6.00                | 29,069                      | .                             | .                           | 2.00                           | 20,083                      |
| 1,779.25                  | Raton          | 2.00                                      | 8,537                       | 4.00                | 30,278                      | .                             | .                           | 2.00                           | 24,813                      |
| 1,935.25                  | Las Vegas West | .                                         | .                           | 8.00                | 23,373                      | .                             | .                           | 4.00                           | 18,087                      |
| 2,127.50                  | Cobre Cons.    | .                                         | .                           | 7.10                | 29,245                      | 0.20                          | 23,205                      | 3.00                           | 24,503                      |
| 2,150.00                  | Las Vegas East | .                                         | .                           | 6.00                | 25,142                      | 2.50                          | 22,667                      | 3.00                           | 21,829                      |
| 2,426.00                  | Aztec          | .                                         | .                           | 8.00                | 28,958                      | 0.80                          | 27,379                      | 3.00                           | 23,857                      |
| 22,311.00                 | Sub-totals:    | 2.00                                      | \$8,537                     | 71.10               | \$27,881                    | 5.25                          | \$24,325                    | 32.96                          | \$21,387                    |
| 2,501-5,000 ADM           |                |                                           |                             |                     |                             |                               |                             |                                |                             |
| 2,507.00                  | Portales       | 1.00                                      | 10,752                      | 7.00                | 30,429                      | 2.00                          | 24,844                      | 2.00                           | 21,637                      |
| 2,987.50                  | Bloomfield     | .                                         | .                           | 8.00                | 31,031                      | 2.18                          | 25,328                      | 3.00                           | 21,500                      |
| 2,987.50                  | Taos           | .                                         | .                           | 8.00                | 29,169                      | 1.00                          | 29,119                      | 4.00                           | 17,700                      |
| 2,990.25                  | Bernalillo     | .                                         | .                           | 9.00                | 23,878                      | 1.00                          | 25,534                      | 4.00                           | 19,413                      |
| 3,148.00                  | Livingston     | .                                         | .                           | 9.00                | 31,834                      | 1.20                          | 36,199                      | 3.00                           | 21,180                      |
| 3,191.50                  | Artesia        | .                                         | .                           | 9.00                | 31,951                      | .                             | .                           | 3.00                           | 21,501                      |
| 3,359.25                  | Deming         | .                                         | .                           | 10.00               | 33,208                      | 1.00                          | 34,944                      | 2.00                           | 21,644                      |
| 3,573.25                  | Belen          | .                                         | .                           | 9.00                | 28,684                      | 2.50                          | 32,680                      | 4.00                           | 18,987                      |

CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE  
(PAID FROM OPERATIONAL BUDGETS)  
1981-1982

|                           |                | 3,140    |                             | 3,150               |                             | 3,160                 |                             | 4,120             |                             |              |
|---------------------------|----------------|----------|-----------------------------|---------------------|-----------------------------|-----------------------|-----------------------------|-------------------|-----------------------------|--------------|
|                           |                | Guidance |                             | Diag./Psychometrist |                             | Other Prof. Personnel |                             | Registered Nurses |                             |              |
| 1981-82<br>ADM            | School by Size | FTE      | Average<br>Annual<br>Salary | FTE                 | Average<br>Annual<br>Salary | FTE                   | Average<br>Annual<br>Salary | FTE               | Average<br>Annual<br>Salary | Total<br>FTE |
| 501-1,000 ADM (continued) |                |          |                             |                     |                             |                       |                             |                   |                             |              |
| 642.00                    | Pecos          | 1.75     | 19,328                      | .                   | .                           | .                     | .                           | 0.75              | 15,513                      | 49.50        |
| 740.50                    | Jal            | 1.00     | 19,466                      | 0.50                | 24,518                      | .                     | .                           | .                 | .                           | 48.00        |
| 759.75                    | Chama          | 2.00     | 20,240                      | .                   | .                           | .                     | .                           | .                 | .                           | 58.60        |
| 777.50                    | Eunice         | 1.30     | 26,124                      | 1.00                | 20,357                      | .                     | .                           | .                 | .                           | 53.50        |
| 784.00                    | Penasco        | 1.20     | 19,878                      | .                   | .                           | .                     | .                           | 0.80              | 16,666                      | 41.60        |
| 788.50                    | Cuba           | 1.50     | 23,271                      | 0.50                | 21,826                      | .                     | .                           | .                 | .                           | 50.50        |
| 792.25                    | Mora           | 2.00     | 21,097                      | 1.00                | 17,310                      | .                     | .                           | 1.00              | 19,029                      | 55.00        |
| 819.50                    | Questa         | 2.00     | 17,238                      | .                   | .                           | .                     | .                           | .                 | .                           | 51.50        |
| 865.00                    | Hatch          | 1.00     | 20,468                      | .                   | .                           | .                     | .                           | 1.00              | 24,085                      | 55.00        |
| 887.75                    | Santa Rosa     | 1.00     | 17,555                      | .                   | .                           | .                     | .                           | .                 | .                           | 56.50        |
| 929.75                    | Clayton        | 1.00     | 24,019                      | .                   | .                           | .                     | .                           | 0.80              | 17,511                      | 66.30        |
| 936.25                    | Lordsburg      | 2.00     | 20,169                      | .                   | .                           | .                     | .                           | 1.00              | 16,114                      | 67.50        |
| 13,153.00                 | Sub-totals:    | 24.11    | \$20,750                    | 5.00                | \$19,015                    | 2.50                  | \$17,182                    | 8.75              | \$18,002                    | 902.36       |
| 1,001-2,500 ADM           |                |          |                             |                     |                             |                       |                             |                   |                             |              |
| 1,244.25                  | Pojoaque       | 3.00     | 23,061                      | 0.75                | 18,120                      | .                     | .                           | 1.00              | 13,714                      | 81.00        |
| 1,293.25                  | Tularosa       | 1.50     | 23,408                      | 1.17                | 25,181                      | 0.20                  | 24,545                      | 1.00              | 15,217                      | 88.21        |
| 1,388.00                  | T Or C         | 3.00     | 25,592                      | .                   | .                           | .                     | .                           | 1.00              | 16,952                      | 89.00        |
| 1,394.00                  | Moriarty       | 1.00     | 24,320                      | 0.66                | 33,000                      | 1.25                  | 36,259                      | 0.60              | 7,708                       | 83.10        |
| 1,500.25                  | Ruidoso        | 1.50     | 30,668                      | 1.50                | 24,740                      | .                     | .                           | 1.00              | 19,552                      | 88.25        |
| 1,583.25                  | Zuni           | 2.00     | 23,103                      | .                   | .                           | .                     | .                           | 1.00              | 14,580                      | 94.00        |
| 1,733.50                  | Socorro        | 4.00     | 19,180                      | 1.00                | 27,067                      | .                     | .                           | 1.50              | 16,087                      | 118.15       |
| 1,756.50                  | Tucumcari      | 2.30     | 20,667                      | 1.00                | 28,815                      | .                     | .                           | 2.00              | 19,060                      | 107.60       |
| 1,779.25                  | Raton          | 3.00     | 21,530                      | 1.00                | 24,376                      | .                     | .                           | 1.00              | 21,781                      | 111.00       |
| 1,935.25                  | Las Vegas West | 6.00     | 20,808                      | 1.00                | 28,348                      | .                     | .                           | 1.00              | 17,126                      | 140.00       |
| 2,127.50                  | Cobre Cons.    | 3.60     | 23,772                      | 0.80                | 23,206                      | .                     | .                           | 2.00              | 19,013                      | 137.80       |
| 2,150.00                  | Las Vegas East | 5.00     | 20,368                      | 3.10                | 19,672                      | .                     | .                           | 1.00              | 16,819                      | 149.60       |
| 2,426.00                  | Aztec          | 4.00     | 25,309                      | 5.50                | 19,718                      | .                     | .                           | 1.00              | 20,328                      | 155.80       |
| 22,311.00                 | Sub-totals:    | 39.90    | \$22,555                    | 17.48               | \$22,342                    | 1.45                  | \$34,643                    | 15.10             | \$17,283                    | 1,443.51     |
| 2,501-5,000 ADM           |                |          |                             |                     |                             |                       |                             |                   |                             |              |
| 2,507.00                  | Portales       | 5.00     | 23,931                      | 1.00                | 25,551                      | .                     | .                           | 1.00              | 18,060                      | 152.00       |
| 2,987.50                  | Bloomfield     | 4.00     | 23,233                      | 4.60                | 18,760                      | .                     | .                           | .                 | .                           | 173.58       |
| 2,987.50                  | Taos           | 8.00     | 19,603                      | 8.43                | 16,811                      | .                     | .                           | 3.00              | 18,107                      | 201.43       |
| 2,990.25                  | Bernalillo     | 8.00     | 20,609                      | 3.00                | 16,524                      | 0.30                  | 23,173                      | 4.00              | 17,884                      | 201.30       |
| 3,148.00                  | Lovington      | 4.00     | 26,892                      | 0.50                | 25,552                      | .                     | .                           | 1.00              | 17,400                      | 175.90       |
| 3,191.50                  | Artesia        | 4.00     | 25,718                      | 3.00                | 20,045                      | .                     | .                           | .                 | .                           | 185.00       |
| 3,359.25                  | Deming         | 4.00     | 23,849                      | 1.50                | 23,739                      | .                     | .                           | 3.00              | 18,572                      | 196.00       |
| 3,573.25                  | Belen          | 5.00     | 20,779                      | 5.50                | 20,345                      | .                     | .                           | 1.00              | 16,802                      | 221.50       |

CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE  
(PAID FROM OPERATIONAL BUDGETS)  
1981-1982

|                             |                | 1.110          |                             | 1.120             |                             | 1.130        |                             | 2.141/2.145/2.149 |                             |
|-----------------------------|----------------|----------------|-----------------------------|-------------------|-----------------------------|--------------|-----------------------------|-------------------|-----------------------------|
|                             |                | Superintendent |                             | Admin. Associates |                             | Admin. Aides |                             | Teachers          |                             |
| 1981-82<br>ADM              |                | FTE            | Average<br>Annual<br>Salary | FTE               | Average<br>Annual<br>Salary | FTE          | Average<br>Annual<br>Salary | FTE               | Average<br>Annual<br>Salary |
| 40/80 Days                  | School by Size |                |                             |                   |                             |              |                             |                   |                             |
| 2,501-5,000 ADM (continued) |                |                |                             |                   |                             |              |                             |                   |                             |
| 3,594.25                    | Los Lunas      | 1.00           | 41,009                      | 2.75              | 33,509                      | .            | .                           | 178.00            | 16,680                      |
| 3,926.25                    | Silver City    | 1.00           | 45,000                      | 3.00              | 35,942                      | .            | .                           | 214.00            | 20,580                      |
| 4,044.75                    | Los Alamos     | 1.00           | 46,500                      | 3.00              | 37,517                      | 2.80         | 25,318                      | 230.05            | 21,179                      |
| 36,309.50                   | Sub-totals:    | 11.00          | \$43,554                    | 23.25             | \$35,432                    | 4.10         | \$27,025                    | 1,916.25          | \$19,457                    |
| 5,001-10,000 ADM            |                |                |                             |                   |                             |              |                             |                   |                             |
| 5,266.00                    | Grants         | 1.00           | 42,407                      | 3.00              | 34,060                      | 2.00         | 31,999                      | 257.00            | 16,627                      |
| 5,347.25                    | Espanola       | 1.00           | 38,604                      | 3.00              | 35,028                      | 1.00         | 32,762                      | 295.00            | 17,811                      |
| 5,577.75                    | Central Cons.  | 1.00           | 45,987                      | 3.00              | 38,586                      | 1.00         | 20,966                      | 273.00            | 18,583                      |
| 6,044.00                    | Gadsden        | 1.00           | 44,640                      | 3.00              | 30,469                      | 2.00         | 23,765                      | 322.00            | 16,802                      |
| 6,642.00                    | Carlsbad       | 1.00           | 45,720                      | 3.00              | 37,887                      | 2.50         | 18,972                      | 310.00            | 20,113                      |
| 7,063.50                    | Alamogordo     | 1.00           | 46,000                      | 2.80              | 36,120                      | 2.00         | 26,514                      | 377.50            | 18,543                      |
| 7,589.25                    | Clovis         | 1.00           | 44,043                      | 3.00              | 36,363                      | 2.00         | 29,659                      | 416.57            | 19,370                      |
| 7,718.75                    | Farlington     | 1.00           | 47,500                      | 4.00              | 36,683                      | 3.00         | 28,753                      | 400.40            | 20,003                      |
| 7,885.75                    | Hobbs          | 1.00           | 51,549                      | 2.00              | 36,700                      | 3.00         | 32,313                      | 374.00            | 20,317                      |
| 8,911.50                    | Roswell        | 0.08           | 52,088                      | 4.50              | 37,794                      | 2.00         | 32,861                      | 467.50            | 19,101                      |
| 68,045.75                   | Sub-totals:    | 9.08           | \$45,222                    | 31.30             | \$36,055                    | 20.50        | \$27,998                    | 3,492.97          | \$18,853                    |
| 10,001-15,000 ADM           |                |                |                             |                   |                             |              |                             |                   |                             |
| 10,911.00                   | Santa Fe       | 1.00           | 46,771                      | 5.00              | 37,232                      | .            | .                           | 592.00            | 18,485                      |
| 11,131.00                   | Gallup         | 1.00           | 47,000                      | 4.00              | 36,150                      | 4.00         | 31,538                      | 563.00            | 18,756                      |
| 14,870.50                   | Las Cruces     | 1.00           | 48,317                      | 4.00              | 37,069                      | 8.50         | 26,345                      | 734.62            | 18,849                      |
| 36,912.50                   | Sub-totals:    | 3.00           | \$47,363                    | 13.00             | \$36,849                    | 12.50        | \$28,007                    | 1,889.62          | \$18,707                    |
| Over 15,001 ADM             |                |                |                             |                   |                             |              |                             |                   |                             |
| 73,796.50                   | Albuquerque    | 1.00           | 55,500                      | 8.00              | 44,630                      | 27.00        | 35,513                      | 3,982.90          | 18,070                      |
| 73,796.50                   | Sub-totals:    | 1.00           | \$55,500                    | 8.00              | \$44,630                    | 27.00        | \$35,513                    | 3,982.90          | \$18,070                    |
| 258,934.09                  | GRAND TOTAL:   | 87.83          | \$46,678                    | 98.84             | \$35,453                    | 66.40        | \$31,139                    | 13,895.14         | \$18,686                    |

CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE  
(PAID FROM OPERATIONAL BUDGETS)  
1981-1982

|                             |                | 2.181/2.185/2.189<br>3.180/4.130<br>Aides |                             | 3.110<br>Principals |                             | 3.120<br>Subject Matter Spec. |                             | 3.130<br>Librarian/Media Spec. |                             |
|-----------------------------|----------------|-------------------------------------------|-----------------------------|---------------------|-----------------------------|-------------------------------|-----------------------------|--------------------------------|-----------------------------|
| 1981-82<br>ADM              | School by Size | FTE                                       | Average<br>Annual<br>Salary | FTE                 | Average<br>Annual<br>Salary | FTE                           | Average<br>Annual<br>Salary | FTE                            | Average<br>Annual<br>Salary |
| 2,501-5,000 ADM (continued) |                |                                           |                             |                     |                             |                               |                             |                                |                             |
| 3,594.25                    | Los Lunas      | .                                         | .                           | 10.00               | 25,440                      | 3.00                          | 26,774                      | 5.00                           | 17,522                      |
| 3,926.25                    | Silver City    | .                                         | .                           | 11.00               | 29,493                      | 1.00                          | 24,475                      | 3.50                           | 22,046                      |
| 4,044.75                    | Los Alamos     | .                                         | .                           | 12.50               | 29,986                      | 4.60                          | 30,208                      | 9.00                           | 20,514                      |
| 36,309.50                   | Sub-totals:    | 1.00                                      | \$10,752                    | 102.50              | \$29,536                    | 19.48                         | \$28,922                    | 42.50                          | \$20,068                    |
| 5,001-10,000 ADM            |                |                                           |                             |                     |                             |                               |                             |                                |                             |
| 5,266.00                    | Grants         | .                                         | .                           | 15.26               | 26,277                      | .                             | .                           | 3.00                           | 19,355                      |
| 5,347.25                    | Espanola       | .                                         | .                           | 20.00               | 26,128                      | 2.00                          | 26,272                      | 6.00                           | 18,994                      |
| 5,577.75                    | Central Cons.  | .                                         | .                           | 14.00               | 28,654                      | 1.00                          | 20,545                      | 5.00                           | 22,400                      |
| 6,044.00                    | Gadsden        | .                                         | .                           | 18.00               | 26,372                      | 3.25                          | 25,232                      | 4.00                           | 18,911                      |
| 6,642.00                    | Carlsbad       | 14.00                                     | 7,518                       | 18.20               | 29,404                      | 3.80                          | 30,858                      | 4.50                           | 21,847                      |
| 7,063.50                    | Alamogordo     | .                                         | .                           | 19.00               | 26,727                      | 5.50                          | 16,122                      | 4.00                           | 18,379                      |
| 7,589.25                    | Clovis         | .                                         | .                           | 22.00               | 28,879                      | .                             | .                           | 6.00                           | 20,263                      |
| 7,718.75                    | Farmington     | .                                         | .                           | 21.00               | 28,518                      | .                             | .                           | 5.00                           | 24,502                      |
| 7,885.75                    | Hobbs          | .                                         | .                           | 19.00               | 28,108                      | .                             | .                           | 6.00                           | 25,335                      |
| 8,911.50                    | Roswell        | .                                         | .                           | 27.50               | 30,210                      | 8.27                          | 30,572                      | 6.00                           | 20,036                      |
| 68,045.75                   | Sub-totals:    | 14.00                                     | \$7,518                     | 193.96              | \$28,054                    | 23.82                         | \$25,771                    | 49.50                          | \$21,168                    |
| 10,001-15,000 ADM           |                |                                           |                             |                     |                             |                               |                             |                                |                             |
| 10,911.00                   | Santa Fe       | .                                         | .                           | 32.50               | 27,700                      | 5.00                          | 24,440                      | 6.00                           | 19,581                      |
| 11,131.00                   | Gallup         | .                                         | .                           | 37.00               | 28,729                      | 7.00                          | 24,483                      | 8.00                           | 20,875                      |
| 14,870.50                   | Las Cruces     | 42.53                                     | 7,318                       | 30.50               | 28,904                      | 11.60                         | 27,542                      | 11.00                          | 21,049                      |
| 36,912.50                   | Sub-totals:    | 42.53                                     | \$7,318                     | 100.00              | \$28,448                    | 23.60                         | \$25,977                    | 25.00                          | \$20,641                    |
| Over 15,001 ADM             |                |                                           |                             |                     |                             |                               |                             |                                |                             |
| 73,796.50                   | Albuquerque    | 110.50                                    | 8,114                       | 180.00              | 29,133                      | 94.00                         | 27,428                      | 98.70                          | 20,496                      |
| 73,796.50                   | Sub-totals:    | 110.50                                    | \$8,114                     | 180.00              | \$29,133                    | 94.00                         | \$27,428                    | 98.70                          | \$20,496                    |
| 258,934.09                  | GRAND TOTAL:   | 172.18                                    | \$7,872                     | 719.81              | \$28,541                    | 170.35                        | \$26,928                    | 288.63                         | \$20,492                    |



CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE  
(PAID FROM OPERATIONAL BUDGETS)  
1981-1982

|                             |                | 3.140    |                             | 3.150               |                             | 3.160                 |                             | 4.120             |                             |              |
|-----------------------------|----------------|----------|-----------------------------|---------------------|-----------------------------|-----------------------|-----------------------------|-------------------|-----------------------------|--------------|
|                             |                | Guidance |                             | Dian./Psychometrist |                             | Other Prof. Personnel |                             | Registered Nurses |                             |              |
| 1981-82<br>ADM              | School by Size | FTE      | Average<br>Annual<br>Salary | FTE                 | Average<br>Annual<br>Salary | FTE                   | Average<br>Annual<br>Salary | FTE               | Average<br>Annual<br>Salary | Total<br>FTE |
| 2,501-5,000 ADM (continued) |                |          |                             |                     |                             |                       |                             |                   |                             |              |
| 3,594.25                    | Los Lunas      | 7.00     | 19,292                      | 4.00                | 20,957                      | 1.00                  | 24,592                      | 2.00              | 16,850                      | 213.75       |
| 3,926.25                    | Silver City    | 7.50     | 24,857                      | 2.83                | 20,411                      | 5.00                  | 21,961                      | 3.00              | 19,055                      | 251.83       |
| 4,044.75                    | Los Alamos     | 11.90    | 21,127                      | 5.20                | 19,104                      | .                     | .                           | 3.50              | 17,869                      | 283.55       |
| 36,309.50                   | Sub-totals:    | 68.40    | \$22,177                    | 39.56               | \$19,335                    | 6.30                  | \$22,436                    | 21.50             | \$18,011                    | 2,255.84     |
| 5,001-10,000 ADM            |                |          |                             |                     |                             |                       |                             |                   |                             |              |
| 5,266.00                    | Grants         | 7.00     | 19,204                      | .                   | .                           | 3.00                  | 23,825                      | 5.00              | 16,512                      | 296.26       |
| 5,347.25                    | Espanola       | 11.00    | 22,035                      | 3.00                | 16,757                      | 7.00                  | 12,717                      | 3.00              | 16,328                      | 352.00       |
| 5,577.75                    | Central Cons.  | 5.00     | 21,803                      | 8.00                | 18,231                      | 2.00                  | 21,201                      | 4.40              | 16,572                      | 317.40       |
| 6,044.00                    | Gadsden        | 13.00    | 19,138                      | 8.00                | 17,823                      | 1.00                  | 18,275                      | .                 | .                           | 375.25       |
| 6,642.00                    | Carlsbad       | 10.00    | 24,939                      | 1.50                | 22,789                      | 1.50                  | 23,113                      | 3.60              | 19,087                      | 373.60       |
| 7,063.50                    | Alamogordo     | 13.00    | 23,313                      | 9.00                | 18,099                      | .                     | .                           | 4.00              | 15,272                      | 437.80       |
| 7,589.25                    | Clovis         | 7.00     | 24,663                      | 5.00                | 22,490                      | 4.70                  | 26,327                      | 5.50              | 19,062                      | 472.77       |
| 7,718.75                    | Farlington     | 12.00    | 24,404                      | 11.00               | 19,774                      | 1.00                  | 25,502                      | 6.00              | 16,866                      | 464.40       |
| 7,885.75                    | Hobbs          | 10.50    | 24,566                      | 3.50                | 25,607                      | 2.70                  | 25,015                      | 4.00              | 21,816                      | 425.70       |
| 8,911.50                    | Roswell        | 10.50    | 23,520                      | 7.00                | 20,023                      | .                     | .                           | 5.00              | 17,815                      | 538.35       |
| 68,045.75                   | Sub-totals:    | 99.00    | \$22,803                    | 56.00               | \$19,563                    | 22.90                 | \$20,638                    | 40.50             | \$17,695                    | 4,053.53     |
| 10,001-15,000 ADM           |                |          |                             |                     |                             |                       |                             |                   |                             |              |
| 10,911.00                   | Santa Fe       | 16.00    | 19,278                      | 27.10               | 17,978                      | 1.00                  | 20,408                      | 11.00             | 15,938                      | 696.60       |
| 11,131.00                   | Gallup         | 17.00    | 22,657                      | 7.00                | 22,402                      | 1.00                  | 26,000                      | 6.00              | 15,825                      | 655.00       |
| 14,870.50                   | Las Cruces     | 23.50    | 21,211                      | 28.00               | 17,694                      | 8.13                  | 21,123                      | 10.00             | 17,216                      | 913.38       |
| 36,912.50                   | Sub-totals:    | 56.50    | \$21,099                    | 62.10               | \$18,349                    | 10.13                 | \$21,534                    | 27.00             | \$16,386                    | 2,264.98     |
| Over 15,001 ADM             |                |          |                             |                     |                             |                       |                             |                   |                             |              |
| 73,796.50                   | Albuquerque    | 182.30   | 21,559                      | 173.10              | 17,061                      | 76.00                 | 20,251                      | 74.20             | 17,621                      | 5,007.70     |
| 73,796.50                   | Sub-totals:    | 182.30   | \$21,559                    | 173.10              | \$17,061                    | 76.00                 | \$20,251                    | 74.20             | \$17,621                    | 5,007.70     |
| 258,934.09                  | GRAND TOTAL:   | 488.04   | \$21,829                    | 356.04              | \$18,233                    | 119.28                | \$20,660                    | 191.03            | \$17,423                    | 16,653.57    |



NON-CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE  
(PAID FROM OPERATIONAL BUDGETS)  
1981-1982

|                |                | 1.120/1.130           |                             | 1.140/4.130/6.130/9.100 |                             | 3.170                     |                             | 3.170                    |                             |
|----------------|----------------|-----------------------|-----------------------------|-------------------------|-----------------------------|---------------------------|-----------------------------|--------------------------|-----------------------------|
|                |                | Admin. Aides & Assoc. |                             | Tech./Clerical          |                             | (12 Mo.)<br>Sec./Clerical |                             | (Other)<br>Sec./Clerical |                             |
| 1981-82<br>ADM | School by Size | FTE                   | Average<br>Annual<br>Salary | FTE                     | Average<br>Annual<br>Salary | FTE                       | Average<br>Annual<br>Salary | FTE                      | Average<br>Annual<br>Salary |
| Under 500 ADM  |                |                       |                             |                         |                             |                           |                             |                          |                             |
| 60.00          | Encino         | .                     | .                           | 1.00                    | 10,010                      | .                         | .                           | .                        | .                           |
| 83.50          | Mosquero       | .                     | .                           | 2.00                    | 9,306                       | .                         | .                           | .                        | .                           |
| 85.50          | House          | .                     | .                           | 1.00                    | 11,000                      | .                         | .                           | 0.40                     | 11,250                      |
| 101.00         | Roy            | .                     | .                           | 1.00                    | 12,550                      | .                         | .                           | .                        | .                           |
| 121.00         | Maxwell        | .                     | .                           | 1.00                    | 8,504                       | .                         | .                           | 0.40                     | 8,748                       |
| 122.50         | Corona         | 0.50                  | 16,176                      | 0.50                    | 13,784                      | .                         | .                           | .                        | .                           |
| 130.84         | San Jon        | .                     | .                           | 1.00                    | 13,784                      | 1.00                      | 9,876                       | .                        | .                           |
| 131.00         | Elida          | .                     | .                           | 2.00                    | 9,914                       | .                         | .                           | 0.50                     | 6,838                       |
| 134.50         | Grady          | .                     | .                           | 1.00                    | 13,761                      | 1.00                      | 13,151                      | .                        | .                           |
| 141.50         | Des Moines     | .                     | .                           | 0.50                    | 13,950                      | 0.50                      | 12,950                      | 1.00                     | 7,050                       |
| 165.50         | Wagon Mound    | .                     | .                           | 2.29                    | 9,654                       | .                         | .                           | 1.00                     | 8,987                       |
| 180.75         | Vaughn         | .                     | .                           | 1.00                    | 16,286                      | .                         | .                           | 1.00                     | 8,424                       |
| 181.00         | Floyd          | .                     | .                           | 0.50                    | 14,044                      | 0.50                      | 14,044                      | .                        | .                           |
| 184.00         | Dora           | .                     | .                           | 0.50                    | 14,030                      | 0.50                      | 14,030                      | .                        | .                           |
| 185.00         | Hondo          | .                     | .                           | 1.00                    | 16,701                      | .                         | .                           | 1.00                     | 8,413                       |
| 205.25         | Lake Arthur    | .                     | .                           | 1.00                    | 15,000                      | 1.00                      | 10,000                      | 0.50                     | 8,250                       |
| 234.75         | Quemado        | 0.75                  | 16,620                      | 0.50                    | 10,120                      | 0.50                      | 10,122                      | 0.71                     | 5,948                       |
| 235.50         | Melrose        | .                     | .                           | 1.00                    | 15,000                      | .                         | .                           | 2.00                     | 9,323                       |
| 262.00         | Logan          | .                     | .                           | 0.70                    | 14,723                      | 0.30                      | 14,723                      | 0.50                     | 12,810                      |
| 285.50         | Cloudcroft     | .                     | .                           | 2.00                    | 11,171                      | .                         | .                           | 1.00                     | 8,718                       |
| 309.25         | Loving         | .                     | .                           | 1.00                    | 14,146                      | .                         | .                           | 2.00                     | 8,855                       |
| 341.25         | Carrizozo      | 1.00                  | 19,278                      | 1.50                    | 9,033                       | .                         | .                           | 1.50                     | 9,991                       |
| 355.25         | Mountainair    | .                     | .                           | 2.00                    | 11,673                      | .                         | .                           | 2.00                     | 9,403                       |
| 360.25         | Hagerman       | 1.00                  | 10,368                      | 1.00                    | 11,600                      | .                         | .                           | 2.00                     | 9,630                       |
| 360.75         | Reserve        | .                     | .                           | 1.00                    | 14,766                      | .                         | .                           | 1.00                     | 10,951                      |
| 369.50         | Cimarron       | .                     | .                           | 1.00                    | 15,718                      | .                         | .                           | 2.00                     | 9,135                       |
| 381.50         | Texico         | .                     | .                           | 1.00                    | 20,000                      | .                         | .                           | 3.90                     | 6,273                       |
| 388.75         | Capitan        | 1.00                  | 16,100                      | 2.00                    | 8,750                       | .                         | .                           | 0.88                     | 13,094                      |
| 425.75         | Fort Sumner    | .                     | .                           | 1.36                    | 10,688                      | 1.00                      | 11,039                      | 1.00                     | 5,110                       |
| 456.75         | Tatum          | 1.00                  | 21,060                      | 0.70                    | 7,634                       | .                         | .                           | 2.30                     | 8,257                       |
| 465.75         | Magdalena      | 1.00                  | 16,500                      | 2.50                    | 8,372                       | 3.00                      | 11,499                      | .                        | .                           |
| 468.50         | Jemez Springs  | .                     | .                           | 4.00                    | 11,426                      | .                         | .                           | 2.00                     | 10,602                      |
| 492.00         | Ojo Caliente   | 3.00                  | 15,657                      | 2.00                    | 9,690                       | .                         | .                           | 3.50                     | 7,209                       |
| 8,405.84       | Sub-totals:    | 9.25                  | \$16,306                    | 42.55                   | \$11,640                    | 9.30                      | \$11,672                    | 34.09                    | \$8,592                     |
| 501-1,000 ADM  |                |                       |                             |                         |                             |                           |                             |                          |                             |
| 507.50         | Springer       | 1.50                  | 14,049                      | .                       | .                           | 0.50                      | 13,734                      | 2.00                     | 7,640                       |
| 529.25         | Jemez Mtn.     | 0.25                  | 20,184                      | 2.50                    | 13,456                      | .                         | .                           | 4.40                     | 6,933                       |
| 546.75         | Dulce          | 1.00                  | 17,026                      | 3.00                    | 11,473                      | 2.00                      | 10,590                      | .                        | .                           |
| 584.25         | Animas         | .                     | .                           | 3.75                    | 10,580                      | .                         | .                           | 2.00                     | 9,974                       |
| 624.00         | Estancia       | .                     | .                           | 2.00                    | 12,125                      | .                         | .                           | 2.00                     | 7,892                       |

NON-CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE  
(PAID FROM OPERATIONAL BUDGETS)  
1981-1982

|                |                | 2.181/2.185/2.189<br>3.180/4.130<br>Aides |                             | 4.120/4.130<br>Registered Nurses |                             | 6.110<br>Plant Supervisors |                             |
|----------------|----------------|-------------------------------------------|-----------------------------|----------------------------------|-----------------------------|----------------------------|-----------------------------|
| 1981-82<br>ADM | School by Size | FTE                                       | Average<br>Annual<br>Salary | FTE                              | Average<br>Annual<br>Salary | FTE                        | Average<br>Annual<br>Salary |
| Under 500 ADM  |                |                                           |                             |                                  |                             |                            |                             |
| 60.00          | Encino         | 1.00                                      | 9,504                       | .                                | .                           | .                          | .                           |
| 83.50          | Mosquero       | .                                         | .                           | .                                | .                           | .                          | .                           |
| 85.50          | House          | .                                         | .                           | .                                | .                           | .                          | .                           |
| 101.00         | Roy            | 0.50                                      | 9,100                       | .                                | .                           | .                          | .                           |
| 121.00         | Maxwell        | .                                         | .                           | .                                | .                           | .                          | .                           |
| 122.50         | Corona         | .                                         | .                           | .                                | .                           | .                          | .                           |
| 130.84         | San Jon        | 1.00                                      | 8,886                       | .                                | .                           | .                          | .                           |
| 131.00         | Elida          | 1.00                                      | 7,211                       | .                                | .                           | .                          | .                           |
| 134.50         | Grady          | .                                         | .                           | .                                | .                           | .                          | .                           |
| 141.50         | Des Moines     | 2.25                                      | 5,180                       | .                                | .                           | .                          | .                           |
| 165.50         | Wagon Mound    | .                                         | .                           | .                                | .                           | 1.00                       | 16,380                      |
| 180.75         | Vaughn         | 2.50                                      | 6,614                       | .                                | .                           | .                          | .                           |
| 181.00         | Floyd          | 1.00                                      | 7,066                       | 0.10                             | 12,320                      | .                          | .                           |
| 184.00         | Dora           | .                                         | .                           | 0.25                             | 11,060                      | .                          | .                           |
| 185.00         | Hondo          | 2.00                                      | 4,375                       | .                                | .                           | .                          | .                           |
| 205.25         | Lake Arthur    | 1.50                                      | 6,933                       | .                                | .                           | .                          | .                           |
| 234.75         | Quemado        | 3.20                                      | 5,083                       | .                                | .                           | 0.75                       | 16,084                      |
| 235.50         | Melrose        | 0.15                                      | 8,133                       | .                                | .                           | .                          | .                           |
| 262.00         | Logan          | 1.50                                      | 9,917                       | .                                | .                           | .                          | .                           |
| 285.50         | Cloudcroft     | 2.14                                      | 6,490                       | .                                | .                           | .                          | .                           |
| 307.25         | Loving         | 2.00                                      | 6,623                       | .                                | .                           | .                          | .                           |
| 341.25         | Carrizozo      | 4.00                                      | 6,802                       | .                                | .                           | 0.10                       | 7,360                       |
| 355.25         | Mountainair    | 4.00                                      | 5,603                       | .                                | .                           | .                          | .                           |
| 360.25         | Hagerman       | 3.00                                      | 7,647                       | .                                | .                           | .                          | .                           |
| 360.75         | Reserve        | 4.60                                      | 7,483                       | .                                | .                           | .                          | .                           |
| 369.50         | Cimarron       | 4.00                                      | 5,549                       | 0.50                             | 13,060                      | .                          | .                           |
| 381.50         | Texico         | 2.00                                      | 4,436                       | .                                | .                           | .                          | .                           |
| 388.75         | Capitan        | 1.50                                      | 6,900                       | .                                | .                           | .                          | .                           |
| 425.75         | Fort Sumner    | 7.00                                      | 4,971                       | .                                | .                           | .                          | .                           |
| 456.75         | Tatum          | 1.00                                      | 5,796                       | 1.00                             | 16,356                      | .                          | .                           |
| 465.75         | Magdalena      | 2.00                                      | 7,055                       | .                                | .                           | .                          | .                           |
| 468.50         | Jemez Springs  | 3.50                                      | 8,685                       | .                                | .                           | .                          | .                           |
| 492.00         | Ojo Caliente   | 3.00                                      | 5,419                       | .                                | .                           | .                          | .                           |
| 8,405.84       | Sub-totals:    | 61.34                                     | 46,419                      | 1.85                             | 414,534                     | 1.85                       | 415,772                     |
| 501-1,000 ADM  |                |                                           |                             |                                  |                             |                            |                             |
| 507.50         | Springer       | 7.60                                      | 6,720                       | .                                | .                           | .                          | .                           |
| 529.25         | Jemez Mtn.     | 6.30                                      | 6,653                       | .                                | .                           | .                          | .                           |
| 546.75         | Dulce          | 2.00                                      | 6,200                       | .                                | .                           | .                          | .                           |
| 584.25         | Animas         | 7.00                                      | 6,286                       | .                                | .                           | 1.00                       | 5,780                       |
| 624.00         | Estancia       | 4.00                                      | 6,982                       | .                                | .                           | .                          | .                           |
| 638.50         | Dexter         | 5.00                                      | 7,313                       | .                                | .                           | .                          | .                           |

NON-CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE  
(PAID FROM OPERATIONAL BUDGETS)  
1981-1982

|                      |                | 6.120                       |         | 6.120                       |             | 7.110                       |        | 7.120                       |              |        |
|----------------------|----------------|-----------------------------|---------|-----------------------------|-------------|-----------------------------|--------|-----------------------------|--------------|--------|
|                      |                | (12 Mo.)<br>Custodians      |         | (Other)<br>Custodians       |             | Mtnce. Supervisors          |        | Mtnce. Personnel            |              |        |
| 1981-82<br>ADM       |                | Average<br>Annual<br>Salary |         | Average<br>Annual<br>Salary |             | Average<br>Annual<br>Salary |        | Average<br>Annual<br>Salary |              |        |
| 40/80 Days           | School by Size | FTE                         |         | FTE                         |             | FTE                         |        | FTE                         | Total<br>FTE |        |
| Under 500 ADM        |                |                             |         |                             |             |                             |        |                             |              |        |
| 60.00                | Encino         | 1.00                        | 10,890  | .                           | .           | .                           | .      | .                           | 3.00         |        |
| 83.50                | Mosquera       | 1.70                        | 9,753   | .                           | .           | .                           | .      | 0.30 11,333                 | 4.00         |        |
| 85.50                | House          | .                           | .       | .                           | .           | 1.00 10,200                 | .      | .                           | 2.40         |        |
| 101.00               | Roy            | 1.00                        | 10,980  | .                           | .           | 1.00 11,750                 | .      | .                           | 3.50         |        |
| 121.00               | Maxwell        | 1.00                        | 9,969   | .                           | .           | .                           | .      | 1.00 9,969                  | 3.40         |        |
| 122.50               | Corona         | 1.00                        | 9,312   | .                           | .           | .                           | .      | 1.00 13,765                 | 3.00         |        |
| 130.84               | San Jon        | 1.00                        | 9,246   | .                           | .           | .                           | .      | 1.00 12,877                 | 5.00         |        |
| 131.00               | Elida          | .                           | .       | 1.00 0                      | .           | .                           | .      | 1.00 11,509                 | 5.50         |        |
| 134.50               | Grady          | 1.00                        | 10,886  | .                           | .           | .                           | .      | .                           | 3.00         |        |
| 141.50               | Des Moines     | 1.00                        | 11,075  | 0.80 7,500                  | .           | .                           | .      | .                           | 6.05         |        |
| 165.50               | Wagon Mound    | 2.00                        | 9,900   | .                           | .           | .                           | .      | .                           | 6.29         |        |
| 180.75               | Vaughn         | 2.00                        | 11,789  | .                           | .           | .                           | .      | .                           | 6.50         |        |
| 181.00               | Floyd          | 1.50                        | 10,592  | .                           | .           | .                           | .      | .                           | 3.60         |        |
| 184.00               | Dora           | 1.00                        | 11,500  | .                           | .           | .                           | .      | 1.00 12,500                 | 3.25         |        |
| 185.00               | Hondo          | 2.00                        | 12,066  | .                           | .           | .                           | .      | .                           | 6.00         |        |
| 205.25               | Lake Arthur    | 1.00                        | 11,350  | 1.00 11,100                 | .           | .                           | .      | 1.00 15,800                 | 7.00         |        |
| 234.75               | Quemado        | 1.83                        | 9,139   | .                           | .           | 0.25 14,304                 | .      | 1.00 10,103                 | 9.49         |        |
| 235.50               | Melrose        | 2.00                        | 11,043  | 1.26 6,145                  | .           | .                           | .      | 1.00 15,131                 | 7.41         |        |
| 262.00               | Logan          | 2.50                        | 12,596  | .                           | .           | .                           | .      | 0.50 14,928                 | 6.00         |        |
| 285.50               | Cloudcroft     | 2.00                        | 7,343   | 0.50 7,112                  | .           | .                           | .      | 1.00 14,160                 | 8.64         |        |
| 309.25               | Lovino         | 3.00                        | 13,521  | .                           | .           | .                           | .      | .                           | 8.00         |        |
| 341.25               | Carrizozo      | 2.00                        | 9,878   | 1.00 5,190                  | .           | .                           | .      | 0.90 19,912                 | 12.00        |        |
| 355.25               | Mountainair    | 3.50                        | 8,617   | .                           | .           | .                           | .      | .                           | 11.50        |        |
| 360.25               | Hagerman       | .                           | .       | 2.98 8,250                  | .           | .                           | .      | 2.00 15,570                 | 11.98        |        |
| 360.75               | Reserve        | 2.00                        | 11,932  | 1.50 7,373                  | .           | .                           | .      | .                           | 10.10        |        |
| 369.50               | Cimarron       | 2.50                        | 10,375  | 0.50 6,048                  | .           | .                           | .      | 0.50 11,664                 | 11.00        |        |
| 381.50               | Texico         | 2.00                        | 12,196  | 0.40 6,668                  | .           | .                           | .      | 1.00 17,915                 | 10.30        |        |
| 388.75               | Capitan        | 3.00                        | 9,377   | .                           | .           | .                           | .      | 1.00 12,750                 | 9.38         |        |
| 425.75               | Fort Sumner    | 2.00                        | 14,677  | 1.50 10,344                 | .           | .                           | .      | 1.00 15,245                 | 14.86        |        |
| 456.75               | Tatum          | 4.00                        | 13,186  | 0.90 11,302                 | 1.00 20,880 | .                           | .      | .                           | 11.90        |        |
| 465.75               | Magdalena      | 3.00                        | 12,017  | .                           | .           | .                           | .      | 1.00 10,048                 | 12.50        |        |
| 468.50               | Jemez Springs  | 4.20                        | 12,483  | .                           | .           | 0.50 16,872                 | .      | 0.80 15,130                 | 15.00        |        |
| 492.00               | Ojo Caliente   | 7.50                        | 8,663   | .                           | .           | 1.00 12,708                 | .      | 0.20 9,680                  | 20.20        |        |
| 8,405.04 Sub-totals: |                | 65.23                       | 410,842 | 13.34                       | 47,542      | 4.75                        | 14,221 | 18.20                       | 113,822      | 261.75 |
| =====                |                |                             |         |                             |             |                             |        |                             |              |        |
| 501-1,000 ADM        |                |                             |         |                             |             |                             |        |                             |              |        |
| 507.50               | Springer       | 4.00                        | 15,476  | .                           | .           | .                           | .      | .                           | .            | 15.60  |
| 529.25               | Jemez Mtn.     | 5.00                        | 9,490   | 1.75 7,665                  | .           | .                           | .      | 2.00 15,561                 | 22.20        |        |
| 546.75               | Dulce          | 5.00                        | 9,744   | .                           | .           | .                           | .      | 2.50 22,290                 | 15.50        |        |
| 584.25               | Animas         | 1.00                        | 8,890   | 2.00 6,946                  | .           | .                           | .      | 1.00 13,786                 | 17.75        |        |
| 624.00               | Estancia       | 5.00                        | 10,664  | .                           | .           | .                           | .      | 0.50 19,960                 | 13.50        |        |

NON-CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE  
(PAID FROM OPERATIONAL BUDGETS)  
1981-1982

|                 |                | 1.120/1.130           |                             | 1.140/4.130/6.130/9.100 |                             | 3.170                     |                             | 3.170                    |                             |
|-----------------|----------------|-----------------------|-----------------------------|-------------------------|-----------------------------|---------------------------|-----------------------------|--------------------------|-----------------------------|
|                 |                | Admin. Aides & Assoc. |                             | Tech./Clerical          |                             | (12 Mo.)<br>Sec./Clerical |                             | (Other)<br>Sec./Clerical |                             |
| 1981-82<br>ADM  | School by Size | FTE                   | Average<br>Annual<br>Salary | FTE                     | Average<br>Annual<br>Salary | FTE                       | Average<br>Annual<br>Salary | FTE                      | Average<br>Annual<br>Salary |
| 40/80 Days      |                |                       |                             |                         |                             |                           |                             |                          |                             |
| 501-1,000 ADM   | (continued)    |                       |                             |                         |                             |                           |                             |                          |                             |
| 638.50          | Dexter         |                       | .                           | 2.75                    | 15,082                      | .                         | .                           | 2.00                     | 10,915                      |
| 642.00          | Pecos          | 1.00                  | 23,000                      | 1.50                    | 12,344                      | .                         | .                           | 3.00                     | 8,688                       |
| 740.50          | Jal            | .                     | .                           | 1.80                    | 13,930                      | .                         | .                           | 2.93                     | 11,960                      |
| 759.75          | Chama          | 2.00                  | 14,609                      | 3.10                    | 12,915                      | .                         | .                           | 6.00                     | 9,415                       |
| 777.50          | Funice         | 0.90                  | 23,724                      | 2.90                    | 10,530                      | .                         | .                           | 3.50                     | 10,868                      |
| 784.00          | Penasco        | 1.00                  | 18,346                      | 2.00                    | 11,421                      | .                         | .                           | 3.00                     | 8,998                       |
| 788.50          | Cuba           | 1.00                  | 18,590                      | 2.50                    | 9,008                       | 1.00                      | 12,240                      | 4.00                     | 8,027                       |
| 792.25          | Mora           | 1.00                  | 17,648                      | 4.50                    | 10,522                      | .                         | .                           | 2.00                     | 10,722                      |
| 819.50          | Questa         | 1.00                  | 24,966                      | 3.50                    | 12,268                      | .                         | .                           | 5.00                     | 8,222                       |
| 865.00          | Hatch          | .                     | .                           | 3.00                    | 11,938                      | 2.00                      | 9,868                       | .                        | .                           |
| 887.75          | Santa Rosa     | .                     | .                           | 2.00                    | 14,956                      | 3.40                      | 8,497                       | 2.00                     | 7,721                       |
| 929.75          | Clayton        | .                     | .                           | 2.60                    | 13,962                      | .                         | .                           | 3.55                     | 8,296                       |
| 936.25          | Lordsburg      | .                     | .                           | 4.00                    | 12,542                      | 1.00                      | 12,050                      | 4.00                     | 9,742                       |
| 13,153.00       | Sub-totals:    | 10.65                 | \$18,429                    | 47.40                   | \$12,141                    | 9.90                      | \$10,198                    | 51.38                    | \$9,036                     |
| 1,001-2,500 ADM |                |                       |                             |                         |                             |                           |                             |                          |                             |
| 1,244.25        | Pojoaque       | .                     | .                           | 4.00                    | 13,761                      | 1.00                      | 12,094                      | 7.00                     | 9,173                       |
| 1,293.25        | Tularosa       | .                     | .                           | 4.45                    | 14,143                      | 1.75                      | 10,621                      | 3.29                     | 12,927                      |
| 1,388.00        | T Or C         | .                     | .                           | 3.40                    | 11,433                      | 1.00                      | 9,725                       | 3.75                     | 9,057                       |
| 1,394.00        | Moriarty       | .                     | .                           | 3.00                    | 10,757                      | .                         | .                           | 6.00                     | 7,261                       |
| 1,500.25        | Ruidoso        | 1.00                  | 20,514                      | 3.00                    | 11,810                      | .                         | .                           | 6.00                     | 6,841                       |
| 1,583.25        | Zuni           | 1.00                  | 24,000                      | 6.00                    | 10,160                      | .                         | .                           | 7.00                     | 9,449                       |
| 1,733.50        | Socorro        | .                     | .                           | 5.40                    | 10,580                      | 2.49                      | 11,399                      | 4.12                     | 11,997                      |
| 1,756.50        | Tucumcari      | .                     | .                           | 6.00                    | 11,922                      | 1.00                      | 11,034                      | 5.50                     | 8,080                       |
| 1,779.25        | Raton          | 1.00                  | 10,197                      | 1.00                    | 10,054                      | 1.00                      | 12,054                      | 6.00                     | 9,213                       |
| 1,935.25        | Las Vegas West | 1.00                  | 12,554                      | 11.00                   | 9,982                       | 6.00                      | 8,999                       | .                        | .                           |
| 2,127.50        | Cobre Cons.    | 5.00                  | 16,589                      | .                       | .                           | .                         | .                           | 9.00                     | 13,061                      |
| 2,150.00        | Las Vegas East | 1.00                  | 21,451                      | 6.00                    | 12,702                      | 2.00                      | 8,476                       | 8.50                     | 7,941                       |
| 2,426.00        | Aztec          | .                     | .                           | 6.50                    | 12,042                      | 1.00                      | 10,885                      | 8.40                     | 10,330                      |
| 22,311.00       | Sub-totals:    | 10.00                 | \$17,966                    | 59.75                   | \$11,523                    | 17.24                     | \$10,076                    | 74.56                    | \$9,555                     |
| 2,501-5,000 ADM |                |                       |                             |                         |                             |                           |                             |                          |                             |
| 2,507.00        | Portales       | .                     | .                           | 5.00                    | 12,540                      | .                         | .                           | 8.00                     | 10,688                      |
| 2,987.50        | Bloomfield     | 0.85                  | 28,635                      | 5.40                    | 13,460                      | .                         | .                           | 14.00                    | 10,275                      |
| 2,987.50        | Taos           | 1.00                  | 15,485                      | 10.00                   | 16,363                      | 2.00                      | 12,531                      | 9.00                     | 10,706                      |
| 2,990.25        | Bernalillo     | 1.00                  | 27,389                      | 7.00                    | 16,157                      | 1.00                      | 9,470                       | 13.16                    | 9,441                       |
| 3,148.00        | Lovington      | .                     | .                           | 4.00                    | 16,751                      | .                         | .                           | 8.00                     | 8,139                       |
| 3,191.50        | Artesia        | .                     | .                           | 6.00                    | 15,274                      | 1.00                      | 12,771                      | 9.00                     | 9,068                       |



NON-CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE  
(PAID FROM OPERATIONAL BUDGETS)  
1981-1982

|                           |                | 2.181/2.185/2.189<br>3.180/4.130<br>Aides |                             | 4.120/4.130<br>Registered Nurses |                             | 6.110<br>Plant Supervisors |                             |
|---------------------------|----------------|-------------------------------------------|-----------------------------|----------------------------------|-----------------------------|----------------------------|-----------------------------|
| 1981-82<br>ADM            | School by Size | FTE                                       | Average<br>Annual<br>Salary | FTE                              | Average<br>Annual<br>Salary | FTE                        | Average<br>Annual<br>Salary |
| 501-1,000 ADM (continued) |                |                                           |                             |                                  |                             |                            |                             |
| 642.00                    | Pecos          | 2.00                                      | 5,401                       | .                                | .                           | .                          | .                           |
| 740.50                    | Jal            | 3.50                                      | 6,654                       | .                                | .                           | 0.31                       | 21,629                      |
| 759.75                    | Chama          | 9.00                                      | 7,422                       | 1.00                             | 8,625                       | .                          | .                           |
| 777.50                    | Eunice         | 7.00                                      | 5,912                       | 1.00                             | 9,051                       | 0.50                       | 25,680                      |
| 784.00                    | Penasco        | 4.00                                      | 7,050                       | .                                | .                           | .                          | .                           |
| 788.50                    | Cuba           | 4.50                                      | 5,973                       | .                                | .                           | 1.00                       | 14,277                      |
| 792.25                    | Mora           | 6.00                                      | 7,761                       | .                                | .                           | 1.00                       | 15,785                      |
| 819.50                    | Questa         | 5.00                                      | 8,254                       | 1.00                             | 16,439                      | .                          | .                           |
| 865.00                    | Hatch          | 2.00                                      | 8,730                       | .                                | .                           | 1.00                       | 21,416                      |
| 887.75                    | Santa Rosa     | 11.00                                     | 5,586                       | .                                | .                           | .                          | .                           |
| 929.75                    | Clayton        | 6.45                                      | 5,202                       | .                                | .                           | .                          | .                           |
| 936.25                    | Lordsburg      | 10.00                                     | 5,111                       | .                                | .                           | .                          | .                           |
| 13,153.00                 | Sub-totals:    | 102.35                                    | \$6,474                     | 3.00                             | \$11,372                    | 4.81                       | \$15,967                    |
| 1,001-2,500 ADM           |                |                                           |                             |                                  |                             |                            |                             |
| 1,244.25                  | Pojoaque       | 8.75                                      | 6,211                       | .                                | .                           | .                          | .                           |
| 1,293.25                  | Tularosa       | 8.50                                      | 6,176                       | .                                | .                           | .                          | .                           |
| 1,388.00                  | T Or C         | 1.00                                      | 8,122                       | .                                | .                           | .                          | .                           |
| 1,394.00                  | Moriarty       | 7.00                                      | 6,455                       | .                                | .                           | .                          | .                           |
| 1,500.25                  | Ruidoso        | 16.00                                     | 6,996                       | .                                | .                           | .                          | .                           |
| 1,583.25                  | Zuni           | 7.00                                      | 8,594                       | 1.00                             | 7,056                       | .                          | .                           |
| 1,733.50                  | Socorro        | 11.90                                     | 5,833                       | .                                | .                           | 0.30                       | 10,370                      |
| 1,756.50                  | Tucumcari      | 9.00                                      | 5,954                       | .                                | .                           | .                          | .                           |
| 1,779.25                  | Raton          | 16.50                                     | 6,165                       | .                                | .                           | .                          | .                           |
| 1,935.25                  | Las Vegas West | 18.50                                     | 7,462                       | .                                | .                           | .                          | .                           |
| 2,127.50                  | Cobre Cons.    | 10.00                                     | 7,510                       | .                                | .                           | .                          | .                           |
| 2,150.00                  | Las Vegas East | 17.00                                     | 5,818                       | 1.00                             | 9,831                       | 1.00                       | 11,462                      |
| 2,426.00                  | Aztec          | 11.60                                     | 6,873                       | .                                | .                           | 1.00                       | 15,212                      |
| 22,311.00                 | Sub-totals:    | 142.75                                    | \$6,646                     | 2.00                             | \$8,444                     | 2.30                       | \$12,950                    |
| 2,501-5,000 ADM           |                |                                           |                             |                                  |                             |                            |                             |
| 2,507.00                  | Portales       | 9.00                                      | 7,619                       | .                                | .                           | .                          | .                           |
| 2,987.50                  | Bloomfield     | 24.43                                     | 5,857                       | 2.00                             | 16,500                      | 1.00                       | 12,963                      |
| 2,987.50                  | Taos           | 34.00                                     | 9,558                       | .                                | .                           | 0.50                       | 17,758                      |
| 2,990.25                  | Bernalillo     | 32.00                                     | 7,521                       | .                                | .                           | .                          | .                           |
| 3,148.00                  | Livingston     | 16.00                                     | 6,721                       | .                                | .                           | .                          | .                           |
| 3,191.50                  | Artesia        | 14.00                                     | 7,340                       | 2.00                             | 17,647                      | .                          | .                           |
| 3,359.25                  | Deming         | 21.00                                     | 8,686                       | 0.50                             | 12,568                      | .                          | .                           |
| 3,573.25                  | Belen          | 42.70                                     | 5,424                       | .                                | .                           | .                          | .                           |



NON-CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE  
(PAID FROM OPERATIONAL BUDGETS)  
1981-1982

|                           |                | 6.120                  |                             | 6.120                 |                             | 7.110              |                             | 7.120            |                             |              |
|---------------------------|----------------|------------------------|-----------------------------|-----------------------|-----------------------------|--------------------|-----------------------------|------------------|-----------------------------|--------------|
|                           |                | (12 Mo.)<br>Custodians |                             | (Other)<br>Custodians |                             | Mtnce. Supervisors |                             | Mtnce. Personnel |                             |              |
| 1981-82<br>ADM            | School by Size | FTE                    | Average<br>Annual<br>Salary | FTE                   | Average<br>Annual<br>Salary | FTE                | Average<br>Annual<br>Salary | FTE              | Average<br>Annual<br>Salary | Total<br>FTE |
| 501-1,000 ADM (continued) |                |                        |                             |                       |                             |                    |                             |                  |                             |              |
| 638.50                    | Dexter         | 5.00                   | 11,316                      | .                     | .                           | .                  | .                           | 0.80             | 16,311                      | 15.55        |
| 642.00                    | Pecos          | 6.00                   | 10,469                      | 3.00                  | 4,143                       | .                  | .                           | .                | .                           | 16.50        |
| 740.50                    | Jal            | 9.00                   | 10,545                      | .                     | .                           | 0.50               | 21,410                      | 1.77             | 15,866                      | 19.81        |
| 759.75                    | Chama          | 11.00                  | 10,529                      | .                     | .                           | .                  | .                           | 1.00             | 12,000                      | 33.10        |
| 777.50                    | Funice         | 8.00                   | 13,993                      | .                     | .                           | 0.50               | 25,680                      | 1.50             | 12,981                      | 25.80        |
| 784.00                    | Penasco        | 1.00                   | 12,355                      | 5.00                  | 9,743                       | .                  | .                           | 2.00             | 13,059                      | 18.00        |
| 788.50                    | Cuba           | 7.50                   | 9,028                       | .                     | .                           | .                  | .                           | 1.00             | 12,938                      | 22.50        |
| 792.25                    | Mora           | 11.00                  | 10,435                      | .                     | .                           | .                  | .                           | .                | .                           | 25.50        |
| 819.50                    | Questa         | 7.50                   | 11,290                      | .                     | .                           | 1.00               | 15,962                      | .                | .                           | 24.00        |
| 865.00                    | Hatch          | 5.00                   | 11,280                      | .                     | .                           | .                  | .                           | 0.50             | 16,008                      | 13.50        |
| 887.75                    | Santa Rosa     | 8.50                   | 9,501                       | 0.25                  | 4,824                       | .                  | .                           | 1.00             | 12,000                      | 28.15        |
| 929.75                    | Clayton        | 6.00                   | 10,470                      | 3.00                  | 9,555                       | 1.00               | 18,824                      | 1.74             | 10,433                      | 24.34        |
| 936.25                    | Lordsburg      | 8.37                   | 10,836                      | 1.00                  | 5,680                       | 1.00               | 13,138                      | .                | .                           | 29.37        |
| 13,153.00                 | Sub-totals:    | 113.87                 | \$10,824                    | 16.00                 | \$7,750                     | 4.00               | \$17,867                    | 17.31            | \$15,045                    | 380.67       |
| 1,001-2,500 ADM           |                |                        |                             |                       |                             |                    |                             |                  |                             |              |
| 1,244.25                  | Pojoaque       | 10.00                  | 10,069                      | .                     | .                           | .                  | .                           | 1.50             | 15,020                      | 32.25        |
| 1,293.25                  | Tularosa       | 11.41                  | 9,816                       | .                     | .                           | .                  | .                           | 1.77             | 12,054                      | 31.17        |
| 1,388.00                  | T Or C         | 9.90                   | 12,113                      | .                     | .                           | 1.00               | 17,955                      | 0.80             | 13,165                      | 20.85        |
| 1,394.00                  | Moriarty       | 9.00                   | 10,048                      | .                     | .                           | 1.00               | 15,900                      | .                | .                           | 26.00        |
| 1,500.25                  | Ruidoso        | 9.00                   | 11,265                      | .                     | .                           | 1.00               | 21,901                      | 1.00             | 15,563                      | 37.00        |
| 1,583.25                  | Zuni           | 14.00                  | 8,655                       | .                     | .                           | .                  | .                           | 3.00             | 8,398                       | 39.00        |
| 1,733.50                  | Socorro        | 14.79                  | 9,848                       | 0.69                  | 9,183                       | 0.30               | 10,370                      | 4.00             | 10,720                      | 43.99        |
| 1,756.50                  | Tucumcari      | 16.00                  | 9,752                       | .                     | .                           | .                  | .                           | 2.60             | 16,461                      | 40.10        |
| 1,779.25                  | Raton          | 9.40                   | 12,254                      | .                     | .                           | 1.00               | 19,000                      | 2.00             | 17,000                      | 37.90        |
| 1,935.25                  | Las Vegas West | 19.50                  | 9,354                       | .                     | .                           | 1.00               | 17,204                      | 7.50             | 9,680                       | 64.50        |
| 2,127.50                  | Cobre Cons.    | 14.00                  | 13,522                      | .                     | .                           | 1.00               | 20,000                      | 5.00             | 13,410                      | 44.00        |
| 2,150.00                  | Las Vegas East | 19.00                  | 10,200                      | .                     | .                           | 1.00               | 16,974                      | 9.25             | 10,746                      | 65.75        |
| 2,426.00                  | Aztec          | 17.75                  | 10,215                      | .                     | .                           | 1.00               | 22,134                      | 5.40             | 16,377                      | 52.65        |
| 22,311.00                 | Sub-totals:    | 173.75                 | \$10,413                    | 0.69                  | \$9,183                     | 8.30               | \$18,576                    | 43.82            | \$12,376                    | 535.16       |
| 2,501-5,000 ADM           |                |                        |                             |                       |                             |                    |                             |                  |                             |              |
| 2,507.00                  | Portales       | 15.00                  | 12,306                      | .                     | .                           | 1.00               | 21,457                      | 4.00             | 13,640                      | 42.00        |
| 2,987.50                  | Bloomfield     | 19.50                  | 10,006                      | .                     | .                           | 1.00               | 26,400                      | 4.37             | 15,992                      | 72.55        |
| 2,987.50                  | Taos           | 25.00                  | 11,590                      | .                     | .                           | 0.50               | 17,758                      | 6.00             | 12,674                      | 88.00        |
| 2,990.25                  | Bernalillo     | 24.00                  | 10,593                      | 1.42                  | 7,106                       | 1.00               | 18,757                      | 4.00             | 14,976                      | 84.58        |
| 3,148.00                  | Livingston     | 25.00                  | 11,063                      | .                     | .                           | 1.00               | 24,530                      | 5.00             | 14,815                      | 59.00        |
| 3,191.50                  | Artesia        | 24.50                  | 11,602                      | 0.00                  | 11,160                      | 1.00               | 29,520                      | 6.00             | 12,188                      | 64.30        |

NON-CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE  
(PAID FROM OPERATIONAL BUDGETS)  
1981-1982

|                              |                | 1,120/1,130           |                             | 1,140/4,130/6,130/9,100 |                             | 3,170                     |                             | 3,170                    |                             |
|------------------------------|----------------|-----------------------|-----------------------------|-------------------------|-----------------------------|---------------------------|-----------------------------|--------------------------|-----------------------------|
|                              |                | Admin. Aides & Assoc. |                             | Tech./Clerical          |                             | (12 Mo.)<br>Sec./Clerical |                             | (Other)<br>Sec./Clerical |                             |
| 1981-82<br>ADM<br>40/80 Days | School by Size | FTE                   | Average<br>Annual<br>Salary | FTE                     | Average<br>Annual<br>Salary | FTE                       | Average<br>Annual<br>Salary | FTE                      | Average<br>Annual<br>Salary |
| 2,501-5,000 ADM (continued)  |                |                       |                             |                         |                             |                           |                             |                          |                             |
| 3,359.25                     | Deming         | .                     | .                           | 5.00                    | 15,916                      | 2.00                      | 13,790                      | 12.00                    | 11,175                      |
| 3,573.25                     | Belen          | .                     | .                           | 6.50                    | 17,472                      | 6.00                      | 13,697                      | 7.60                     | 12,331                      |
| 3,594.25                     | Los Lunas      | .                     | .                           | 11.75                   | 12,452                      | 2.00                      | 10,603                      | 13.19                    | 8,012                       |
| 3,926.25                     | Silver City    | .                     | .                           | 8.00                    | 14,183                      | 2.00                      | 10,704                      | 13.00                    | 7,929                       |
| 4,044.75                     | Los Alamos     | .                     | .                           | 15.00                   | 13,420                      | 4.50                      | 11,652                      | 24.53                    | 8,363                       |
| 36,309.50                    | Sub-totals:    | 2.85                  | \$23,584                    | 83.65                   | \$14,645                    | 20.50                     | \$12,298                    | 131.48                   | \$9,419                     |
| 5,001-10,000 ADM             |                |                       |                             |                         |                             |                           |                             |                          |                             |
| 5,266.00                     | Grants         | .                     | .                           | 10.80                   | 14,539                      | 14.00                     | 8,716                       | 6.00                     | 8,749                       |
| 5,347.25                     | Espanola       | 2.00                  | 17,721                      | 14.50                   | 12,547                      | 7.00                      | 8,375                       | 12.00                    | 10,496                      |
| 5,577.75                     | Central Cons.  | .                     | .                           | 11.00                   | 13,728                      | 5.00                      | 11,462                      | 19.00                    | 9,284                       |
| 6,044.00                     | Gadsden        | .                     | .                           | 10.00                   | 11,802                      | .                         | .                           | 22.00                    | 7,651                       |
| 6,642.00                     | Carlsbad       | .                     | .                           | 11.00                   | 13,186                      | 6.50                      | 12,141                      | 22.00                    | 9,112                       |
| 7,063.50                     | Alamogordo     | 2.00                  | 22,828                      | 19.75                   | 13,770                      | 3.00                      | 11,860                      | 26.00                    | 9,184                       |
| 7,589.25                     | Clovis         | .                     | .                           | 12.00                   | 12,570                      | 1.00                      | 11,943                      | 28.10                    | 6,833                       |
| 7,718.75                     | Farmington     | .                     | .                           | 18.60                   | 11,575                      | .                         | .                           | 27.00                    | 7,409                       |
| 7,885.75                     | Hobbs          | 2.00                  | 26,000                      | 14.00                   | 13,249                      | 4.00                      | 13,000                      | 34.00                    | 8,195                       |
| 8,911.50                     | Roswell        | 0.83                  | 30,513                      | 19.50                   | 11,758                      | 11.00                     | 12,440                      | 28.00                    | 6,774                       |
| 68,045.75                    | Sub-totals:    | 6.83                  | \$23,195                    | 141.15                  | \$12,794                    | 51.50                     | \$10,742                    | 224.10                   | \$8,134                     |
| 10,001-15,000 ADM            |                |                       |                             |                         |                             |                           |                             |                          |                             |
| 10,911.00                    | Santa Fe       | 4.00                  | 24,942                      | 22.50                   | 13,671                      | 2.00                      | 13,083                      | 39.50                    | 8,711                       |
| 11,131.00                    | Gallup         | .                     | .                           | 34.33                   | 12,507                      | 7.00                      | 11,753                      | 49.00                    | 9,099                       |
| 14,870.50                    | Las Cruces     | .                     | .                           | 33.88                   | 12,385                      | 19.00                     | 12,951                      | 42.03                    | 8,360                       |
| 36,912.50                    | Sub-totals:    | 4.00                  | \$24,942                    | 90.71                   | \$12,750                    | 28.00                     | \$12,661                    | 130.53                   | \$8,744                     |
| Over 15,001 ADM              |                |                       |                             |                         |                             |                           |                             |                          |                             |
| 73,796.50                    | Albuquerque    | .                     | .                           | 195.00                  | 14,802                      | 301.50                    | 12,763                      | 187.00                   | 8,958                       |
| 73,796.50                    | Sub-totals:    | 0.00                  | .                           | 195.00                  | \$14,802                    | 301.50                    | \$12,763                    | 187.00                   | \$8,958                     |
| 258,934.09                   | GRAND TOTAL:   | 43.58                 | \$19,554                    | 660.21                  | \$13,379                    | 437.94                    | \$12,310                    | 833.14                   | \$8,819                     |

NON-CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE  
(PAID FROM OPERATIONAL BUDGETS)  
1981-1982

|                             |                | 2.181/2.185/2.189<br>3.180/4.130<br>Aides |                             | 4.120/4.130<br>Registered Nurses |                             | 6.110<br>Plant Supervisors |                             |
|-----------------------------|----------------|-------------------------------------------|-----------------------------|----------------------------------|-----------------------------|----------------------------|-----------------------------|
| 1981-82<br>ADM              | School by Size | FTE                                       | Average<br>Annual<br>Salary | FTE                              | Average<br>Annual<br>Salary | FTE                        | Average<br>Annual<br>Salary |
| 2,501-5,000 ADM (continued) |                |                                           |                             |                                  |                             |                            |                             |
| 3,594.25                    | Los Lunas      | 36.00                                     | 5,130                       | 2.00                             | 14,863                      | .                          | .                           |
| 3,926.25                    | Silver City    | 17.50                                     | 6,453                       | 4.00                             | 5,338                       | .                          | .                           |
| 4,044.75                    | Los Alamos     | 54.43                                     | 5,531                       | .                                | .                           | 0.90                       | 18,550                      |
| 36,309.50                   | Sub-totals:    | 301.06                                    | \$6,644                     | 10.50                            | \$11,967                    | 2.40                       | \$16,057                    |
| 5,001-10,000 ADM            |                |                                           |                             |                                  |                             |                            |                             |
| 5,266.00                    | Grants         | 29.00                                     | 5,430                       | .                                | .                           | .                          | .                           |
| 5,347.25                    | Espanola       | 73.00                                     | 4,911                       | .                                | .                           | .                          | .                           |
| 5,577.75                    | Central Cons.  | 29.00                                     | 6,738                       | .                                | .                           | .                          | .                           |
| 6,044.00                    | Gadsden        | 78.00                                     | 5,106                       | 5.00                             | 17,301                      | .                          | .                           |
| 6,642.00                    | Carlsbad       | 39.00                                     | 5,548                       | 0.80                             | 19,440                      | 0.50                       | 31,315                      |
| 7,063.50                    | Alamogordo     | 21.00                                     | 5,792                       | 6.00                             | 6,188                       | .                          | .                           |
| 7,589.25                    | Clevis         | 64.60                                     | 6,196                       | .                                | .                           | 1.00                       | 17,444                      |
| 7,718.75                    | Farmington     | 53.00                                     | 5,057                       | .                                | .                           | 1.00                       | 21,544                      |
| 7,885.75                    | Hobbs          | 78.00                                     | 6,214                       | .                                | .                           | 1.00                       | 31,775                      |
| 8,911.50                    | Roswell        | 90.00                                     | 5,454                       | 3.00                             | 4,809                       | 1.00                       | 13,748                      |
| 68,045.75                   | Sub-totals:    | 554.60                                    | \$5,574                     | 14.80                            | \$10,379                    | 4.50                       | \$22,260                    |
| 10,001-15,000 ADM           |                |                                           |                             |                                  |                             |                            |                             |
| 10,911.00                   | Santa Fe       | 101.00                                    | 6,757                       | .                                | .                           | 2.00                       | 13,764                      |
| 11,131.00                   | Gallup         | 59.50                                     | 7,875                       | .                                | .                           | 1.00                       | 20,670                      |
| 14,870.50                   | Las Cruces     | 123.14                                    | 6,011                       | 3.00                             | 6,171                       | 2.00                       | 18,988                      |
| 36,912.50                   | Sub-totals:    | 283.64                                    | \$6,668                     | 3.00                             | \$6,171                     | 5.00                       | \$17,235                    |
| Over 15,001 ADM             |                |                                           |                             |                                  |                             |                            |                             |
| 73,796.50                   | Albuquerque    | 574.80                                    | 6,636                       | .                                | .                           | 14.00                      | 14,239                      |
| 73,796.50                   | Sub-totals:    | 574.80                                    | \$6,636                     | 0.00                             | .                           | 14.00                      | \$14,239                    |
| 258,934.09                  | GRAND TOTAL:   | 2,020.54                                  | \$6,336                     | 35.15                            | \$10,688                    | 34.86                      | \$16,064                    |

NON-CERTIFIED PERSONNEL AVERAGE ANNUAL SALARIES BY SCHOOL SIZE  
(PAID FROM OPERATIONAL BUDGETS)  
1981-1982

|                             |                | 6.120                  |                             | 6.120                 |                             | 7.110              |                             | 7.120            |                             |              |
|-----------------------------|----------------|------------------------|-----------------------------|-----------------------|-----------------------------|--------------------|-----------------------------|------------------|-----------------------------|--------------|
|                             |                | (12 Mo.)<br>Custodians |                             | (Other)<br>Custodians |                             | Mtnce. Supervisors |                             | Mtnce. Personnel |                             |              |
| 1981-82<br>ADM              | School by Size | FTE                    | Average<br>Annual<br>Salary | FTE                   | Average<br>Annual<br>Salary | FTE                | Average<br>Annual<br>Salary | FTE              | Average<br>Annual<br>Salary | Total<br>FTE |
| 2,501-5,000 ADM (continued) |                |                        |                             |                       |                             |                    |                             |                  |                             |              |
| 3,359.25                    | Deming         | 18.50                  | 11,994                      | .                     | .                           | 1.00               | 20,322                      | 10.00            | 15,114                      | 70.00        |
| 3,573.25                    | Helen          | 18.00                  | 10,982                      | 9.10                  | 12,288                      | 1.00               | 27,809                      | 10.40            | 14,955                      | 101.30       |
| 3,594.25                    | Los Lunas      | 27.75                  | 10,984                      | 0.33                  | 11,012                      | .                  | .                           | 8.50             | 13,927                      | 101.52       |
| 3,926.25                    | Silver City    | 24.00                  | 10,419                      | .                     | .                           | 1.00               | 21,514                      | 9.00             | 11,554                      | 78.50        |
| 4,044.75                    | Los Alamos     | 34.75                  | 11,691                      | 0.35                  | 10,075                      | 0.90               | 28,100                      | 12.60            | 18,460                      | 147.96       |
| 36,309.50                   | Sub-totals:    | 256.00                 | \$11,192                    | 12.00                 | \$11,500                    | 9.40               | \$23,881                    | 79.87            | \$14,639                    | 909.71       |
| 5,001-10,000 ADM            |                |                        |                             |                       |                             |                    |                             |                  |                             |              |
| 5,266.00                    | Grants         | 36.37                  | 9,830                       | 3.00                  | 4,005                       | 2.00               | 19,782                      | 13.00            | 13,036                      | 114.17       |
| 5,347.25                    | Espanola       | 40.50                  | 10,599                      | 18.00                 | 6,191                       | .                  | .                           | 11.00            | 11,961                      | 178.00       |
| 5,577.75                    | Central Cons.  | 47.00                  | 12,009                      | 2.00                  | 3,581                       | 1.00               | 29,953                      | 11.00            | 14,057                      | 125.00       |
| 6,044.00                    | Gadsden        | 37.00                  | 10,970                      | 2.00                  | 5,107                       | 2.00               | 23,808                      | 15.00            | 11,796                      | 171.00       |
| 6,642.00                    | Carlshad       | 36.00                  | 14,306                      | .                     | .                           | 0.50               | 31,318                      | 11.00            | 16,946                      | 127.30       |
| 7,063.50                    | Alamogordo     | 55.00                  | 10,707                      | .                     | .                           | 2.00               | 23,462                      | 12.00            | 13,687                      | 146.75       |
| 7,589.25                    | Clovis         | 63.00                  | 10,643                      | .                     | .                           | 1.01               | 28,788                      | 17.80            | 12,335                      | 188.51       |
| 7,718.75                    | Farminaton     | 55.05                  | 10,517                      | .                     | .                           | 1.00               | 23,698                      | 11.00            | 13,924                      | 166.65       |
| 7,885.75                    | Hobbs          | 49.00                  | 12,417                      | .                     | .                           | .                  | .                           | 17.00            | 15,987                      | 199.00       |
| 8,911.50                    | Roswell        | 44.00                  | 10,030                      | .                     | .                           | 1.00               | 25,986                      | 19.00            | 13,222                      | 217.33       |
| 68,045.75                   | Sub-totals:    | 462.92                 | \$11,147                    | 25.00                 | \$5,633                     | 10.51              | \$24,593                    | 137.80           | \$13,636                    | 1,633.71     |
| 10,001-15,000 ADM           |                |                        |                             |                       |                             |                    |                             |                  |                             |              |
| 10,911.00                   | Santa Fe       | 7.00                   | 12,051                      | 77.25                 | 10,369                      | 1.00               | 21,885                      | 24.00            | 13,341                      | 280.25       |
| 11,131.00                   | Gallup         | 109.00                 | 10,364                      | .                     | .                           | 1.00               | 27,495                      | 30.00            | 14,809                      | 290.83       |
| 14,870.50                   | Las Cruces     | 89.00                  | 10,828                      | .                     | .                           | 1.00               | 32,436                      | 32.00            | 15,392                      | 345.05       |
| 36,912.50                   | Sub-totals:    | 205.00                 | \$10,623                    | 77.25                 | \$10,369                    | 3.00               | \$27,272                    | 86.00            | \$14,616                    | 916.13       |
| Over 15,001 ADM             |                |                        |                             |                       |                             |                    |                             |                  |                             |              |
| 73,796.50                   | Albuquerque    | 447.40                 | 10,578                      | .                     | .                           | 26.00              | 22,976                      | 268.00           | 13,886                      | 2,013.70     |
| 73,796.50                   | Sub-totals:    | 447.40                 | \$10,578                    | 0.00                  | .                           | 26.00              | \$22,976                    | 268.00           | \$13,886                    | 2,013.70     |
| 258,934.09                  | GRAND TOTAL:   | 1,724.17               | \$10,837                    | 144.28                | \$9,085                     | 65.96              | \$22,064                    | 651.00           | \$13,949                    | 6,650.83     |



TOTAL NUMBER OF FEDERAL EMPLOYEES BY  
FEDERAL PROJECT EMPLOYED DURING 1981-1982

| EXPENDITURE CLASSIFICATION            | ESEA<br>TITLE<br>I | ESEA<br>MIGRANT | ESFA<br>TITLE<br>IV | ESEA<br>TITLE<br>VII | ESAA<br>TITLE<br>VI | ADULT<br>BASIC | IND. ED.<br>TITLE<br>IV | JOHNSON<br>O MALLEY | CETA   | HEAD-<br>START | MISC.  | TOTALS        |
|---------------------------------------|--------------------|-----------------|---------------------|----------------------|---------------------|----------------|-------------------------|---------------------|--------|----------------|--------|---------------|
| 1.120 Administrative Associates       |                    |                 |                     |                      |                     |                | .70                     |                     |        | 1.00           | .50    | 2.20          |
| 1.130 Administrative Aides            |                    |                 |                     | 1.70                 | 1.30                |                |                         | .15                 |        | 1.00           |        | 4.15          |
| 1.140 Sec./Clerical/Technical         |                    |                 |                     | 3.50                 | 2.50                |                | 1.25                    | .85                 | .50    | 1.20           | .50    | 10.30         |
| 2.141 Teachers - 1-12                 | 560.24             | 30.60           | 3.11                | 7.60                 |                     | 2.00           | 41.50                   | 2.20                | 5.00   |                | 10.70  | 662.95        |
| 2.145 Teachers - Sp. Ed.              |                    |                 | .69                 |                      |                     |                |                         |                     |        |                |        | .69           |
| 2.149 Teachers - FCE                  | 7.00               |                 |                     |                      |                     |                | 1.00                    | 26.50               |        | 33.90          |        | 68.40         |
| 2.181 Teacher Aides - 1-12            | 546.09             | 87.76           | 3.00                | 1.00                 | 113.90              |                | 89.60                   | 57.10               | 1.00   |                | 29.00  | 928.45        |
| 2.185 Teacher Aides - Sp. Ed.         |                    |                 |                     | .69                  |                     |                |                         | 2.00                |        |                |        | 2.69          |
| 2.189 Teacher Aides - ECF             | 76.00              |                 |                     |                      | 5.00                |                | 15.00                   | 10.00               |        | 60.25          |        | 166.25        |
| 3.110 Principals                      |                    |                 |                     |                      |                     |                |                         |                     |        | .90            |        | .90           |
| 3.120 Subject Matter Specialists      | 45.16              | 5.10            |                     | 1.75                 | 11.70               | .50            | 7.58                    | 2.33                | .80    | 1.30           | 4.50   | 80.72         |
| 3.130 Librarian/Media Specialists     | .25                |                 |                     |                      |                     |                | 1.00                    | .21                 | 1.30   |                |        | 2.76          |
| 3.140 Guidance                        | 11.81              | 2.30            |                     | .08                  |                     | 3.00           | 6.00                    | 4.20                | 1.00   |                | 6.30   | 34.69         |
| 3.150 Diagnost./Psychom./Therapists   | 1.75               |                 |                     | .36                  |                     |                |                         |                     |        |                |        | 2.11          |
| 3.160 Other Professional Personnel    | 12.70              | 1.00            |                     | 4.00                 | 11.21               | 8.00           | 14.12                   | 10.00               | 7.10   | 5.00           | 8.00   | 81.13         |
| 3.170 Sec. & Clerical Assistants      | 47.40              | 18.65           |                     | 1.25                 | 13.60               |                | 8.00                    | 2.93                | 4.50   | 7.10           | 2.10   | 105.53        |
| 3.180 Instructional Support Aides     | 16.00              | 4.75            |                     | 4.00                 | 4.00                | 23.00          | 28.00                   | 1.20                | 2.00   | 3.80           | 2.40   | 89.15         |
| 4.120 Registered Nurses               | .45                | .20             |                     |                      |                     |                |                         |                     |        | 3.00           | 1.00   | 4.65          |
| 4.130 Other Health Service Pers.      | 2.25               |                 |                     |                      |                     |                | 1.50                    | 32.00               |        | 5.00           | 1.00   | 41.75         |
| 5.120 Bus Drivers                     |                    |                 |                     | .69                  |                     |                |                         |                     |        | 5.30           |        | 5.99          |
| 5.140 Sec. & Clerical Assists., Other |                    |                 |                     | .14                  |                     |                |                         |                     |        | .11            |        | .25           |
| 6.120 Custodians                      | 2.30               |                 |                     |                      |                     | .12            |                         |                     |        | 9.10           |        | 11.52         |
| 6.130 Sec./Clerical Assists./Other    |                    |                 |                     |                      |                     |                |                         |                     | .75    |                |        | .75           |
| 7.120 Maintenance Personnel           | 2.00               |                 |                     |                      |                     |                |                         |                     | . *    | 2.00           |        | 4.00          |
| 9.100 Food Service Personnel          |                    |                 |                     |                      |                     |                |                         |                     |        | 11.00          |        | 11.00         |
| 11.110 Adult Education                |                    |                 |                     |                      | 2.00                | 17.27          |                         |                     |        |                |        | 19.27         |
| 11.120 Recreation                     |                    |                 |                     |                      |                     | 5.00           |                         |                     |        |                |        | 5.00          |
| 11.130 Summer Sch./After Sch.         | 10.44              | 35.13           |                     |                      |                     |                | 2.49                    |                     | 5.00   |                |        | 53.06         |
| TOTAL ALL EMPLOYEES - ALL FUNDS       | 1341.84            | 185.49          | 3.00                | 17.76                | 174.21              | 38.42          | 24.27                   | 217.74              | 151.67 | 28.95          | 150.96 | 66.00 2400.31 |



FTE AND OPERATIONAL FUND DISTRIBUTIONS SUMMARY  
1977-78 TO 1981-82

| ALBUQUERQUE TECHNICAL-VOCATIONAL INSTITUTE |               |                   |                                              |                   |
|--------------------------------------------|---------------|-------------------|----------------------------------------------|-------------------|
|                                            | ACTUAL<br>FTE | PERCENT<br>CHANGE | GENERAL FUND<br>APPROPRIATION<br>DISTRIBUTED | PERCENT<br>CHANGE |
| 1977-78                                    | 5,222         | -                 | 3,150,000                                    | -                 |
| 1978-79                                    | 5,672         | 8.6               | 3,751,500                                    | 19.1              |
| 1979-80                                    | 6,250         | 10.2              | 6,062,800                                    | 61.6              |
| 1980-81                                    | 7,108         | 13.4              | 8,271,100                                    | 36.4              |
| 1981-82                                    | 7,902         | 11.2              | 10,420,800                                   | 26.0              |

| LUNA VOCATIONAL-TECHNICAL SCHOOL |               |                   |                                              |                   |
|----------------------------------|---------------|-------------------|----------------------------------------------|-------------------|
|                                  | ACTUAL<br>FTE | PERCENT<br>CHANGE | GENERAL FUND<br>APPROPRIATION<br>DISTRIBUTED | PERCENT<br>CHANGE |
| 1977-78                          | 512           | -                 | 543,232                                      | -                 |
| 1978-79                          | 571           | 11.5              | 988,401                                      | 81.9              |
| 1979-80                          | 868           | Not Comparable*   | 996,243                                      | .8                |
| 1980-81                          | 987           | 13.7              | 1,580,000                                    | 58.6              |
| 1981-82                          | 1,080         | 9.4               | 1,849,300                                    | 17.0              |

| TUCUNCARI AREA VOCATIONAL SCHOOL |               |                   |                                              |                   |
|----------------------------------|---------------|-------------------|----------------------------------------------|-------------------|
|                                  | ACTUAL<br>FTE | PERCENT<br>CHANGE | GENERAL FUND<br>APPROPRIATION<br>DISTRIBUTED | PERCENT<br>CHANGE |
| 1980-81                          | 125           | -                 | 201,000                                      | -                 |
| 1981-82                          | 166           | 32.8              | 261,300                                      | 30.0              |

\*Calculation changed to be consistent with other vocational schools.

## CAPITAL OUTLAY APPROPRIATIONS SUMMARY

|                                            | <u>AMOUNT<br/>APPROPRIATED</u> | <u>AMOUNT<br/>DISTRIBUTED</u> | <u>DIFFERENCE</u> |
|--------------------------------------------|--------------------------------|-------------------------------|-------------------|
| Albuquerque Technical-Vocational Institute |                                |                               |                   |
| 1977-78 through 1981-82                    | -0-                            | -0-                           | -0-               |
| Luna Vocational-Technical School           |                                |                               |                   |
| 1977-78                                    | 1,070,000                      | 1,070,000                     | -0-               |
| 1978-79                                    | 250,000                        | -0-                           | 250,000           |
| 1979-80                                    | 1,145,000                      | 1,395,000                     | (250,000)         |
| 1980-81                                    | 600,000                        | 560,713                       | 39,287            |
| 1981-82                                    | -0-                            | 39,287                        | -0-               |
| Tucumcari Area Vocational School           |                                |                               |                   |
| 1979-80                                    | 500,000                        | 332,366                       | 167,634           |
| 1980-81                                    | -0-                            | 167,634                       | -0-               |
| 1981-82                                    | -0-                            | -0-                           | -0-               |

DEGREE PERSONNEL AVERAGE ANNUAL SALARIES  
(PAID FROM OPERATIONAL BUDGET)  
1981-1982

|                              | ALBUQUERQUE                    |             | LUNA                        |             | TUCUMCARI              |             |
|------------------------------|--------------------------------|-------------|-----------------------------|-------------|------------------------|-------------|
|                              | TECHNICAL-VOCATIONAL INSTITUTE | AVG. ANNUAL | VOCATIONAL-TECHNICAL SCHOOL | AVG. ANNUAL | AREA VOCATIONAL SCHOOL | AVG. ANNUAL |
|                              | FTE                            | SALARY*     | FTE                         | SALARY*     | FTE                    | SALARY*     |
| President                    | 1.00                           | 47,312      | 1.00                        | 36,362      |                        |             |
| Admin. Assoc.                | 4.00                           | 36,824      | 2.00                        | 27,694      | 1.00                   | 30,234      |
| Admin. Aides                 | 26.00                          | 26,209      | 2.00                        | 24,403      | 1.00                   | 22,380      |
| Technical Personnel          |                                |             | 1.00                        | 17,373      |                        |             |
| Teachers                     | 246.00                         | 20,146      | 39.00                       | 18,558      | 8.50                   | 18,168      |
| Librarian/Media Spec.        | 2.00                           | 20,239      | 1.00                        | 17,649      |                        |             |
| Guidance                     | 13.00                          | 23,144      | 2.00                        | 18,944      | .50                    | 23,144      |
| Diag./Psychometrist          |                                |             |                             |             |                        |             |
| Other Professional Personnel |                                |             | 2.00                        | 18,816      |                        |             |
| Registered Nurses            | 1.00                           | 30,276      |                             |             |                        |             |
| Secretary/Clerical           | 1.00                           | 16,373      |                             |             |                        |             |
| TOTAL FTE                    | 294.00                         |             | 50.00                       |             | 11.00                  |             |

\*These institutions operate three 75-day trimesters annually.

NON-DEGREE PERSONNEL AVERAGE ANNUAL SALARIES  
(PAID FROM OPERATIONAL BUDGET)  
1981-1982

|                          | ALBUQUERQUE                    |             | LUNA                        |             | TUCUMCARI              |             |
|--------------------------|--------------------------------|-------------|-----------------------------|-------------|------------------------|-------------|
|                          | TECHNICAL VOCATIONAL INSTITUTE | AVG. ANNUAL | VOCATIONAL TECHNICAL SCHOOL | AVG. ANNUAL | AREA VOCATIONAL SCHOOL | AVG. ANNUAL |
|                          | FTE                            | SALARY      | FTE                         | SALARY      | FTE                    | SALARY      |
| Admin. Aides             |                                |             | 1.00                        | 23,110      |                        |             |
| Technical Personnel      |                                |             | 5.00                        | 10,185      |                        |             |
| Secretary/Clerical/Other | 126.00                         | 11,812      | 13.00                       | 8,766       | 2.00                   | 10,875      |
| Teachers                 | 2.00                           | 16,948      |                             |             |                        |             |
| Aides                    | 95.00                          | 10,320      | 8.00                        | 10,562      |                        |             |
| Other Health-Nurses      |                                |             |                             |             |                        |             |
| Plant Supervisors        | 2.00                           | 17,096      | 2.00*                       | 9,610       |                        |             |
| Custodians               | 37.00                          | 10,691      |                             |             | 1.00                   | 9,838       |
| Maintenance Supervisor   | 2.00                           | 17,682      | 1.00                        | 17,631      |                        |             |
| Maintenance Personnel    | 10.00                          | 11,025      | 10.00                       | 9,627       |                        |             |
| TOTAL FTE                | 274.00                         |             | 40.00                       |             | 3.00                   |             |

\*Security

ALBUQUERQUE TECHNICAL-VOCATIONAL INSTITUTE  
BUDGET REPORT  
1981-1982

|                                                            | OPERATIONAL     | BUILDING       | C.E.T.A.     | (FINANCIAL AID)<br>STUDENT<br>FUND | ACTIVITY     | CAFETERIA    | TOTAL           |
|------------------------------------------------------------|-----------------|----------------|--------------|------------------------------------|--------------|--------------|-----------------|
| CASH BALANCE 7/1/81                                        | \$ 632,212.95   | \$ 83,298.55   | \$144,091.32 | \$ (15,151.76)                     | \$ 26,932.50 | \$ 4,182.73  | \$ 875,566.29   |
| <b>REVENUE:</b>                                            |                 |                |              |                                    |              |              |                 |
| Local                                                      | 6,602,232.39*   | 928,227.66**   |              | 1,667.94                           | 364,422.60   | 300,003.73   | 8,196,554.32    |
| State                                                      | 10,498,990.03   |                |              | 45,650.00                          |              |              | 10,544,640.03   |
| Federal                                                    | 1,305,661.58    |                | 184,879.03   | 666,840.79                         |              |              | 2,157,381.40    |
| Total Revenue                                              | \$18,406,884.00 | \$ 928,227.66  | \$184,879.03 | \$714,159.73                       | \$364,422.60 | \$300,003.73 | \$20,898,575.75 |
| Prior Year Checks Voided                                   | 436.79          |                | 128.98       | 190.00                             | 326.53       |              | 1,082.30        |
| Total Funds Available                                      | \$19,039,533.74 | \$1,011,526.21 | \$329,099.33 | \$699,196.97                       | \$391,681.63 | \$304,186.46 | \$21,775,224.34 |
| <b>EXPENDITURES:</b>                                       |                 |                |              |                                    |              |              |                 |
| Instruction                                                | 11,533,422.87   |                |              |                                    |              |              | 11,533,422.87   |
| Instructional Support                                      | 1,730,725.39    |                |              |                                    |              |              | 1,730,725.39    |
| Student Services                                           | 1,315,368.45    |                |              |                                    |              |              | 1,315,368.45    |
| Institutional Support                                      | 1,225,628.11    |                |              |                                    |              |              | 1,225,628.11    |
| Oper. & Maintenance of Plant                               | 1,859,135.26    |                |              |                                    |              |              | 1,859,135.26    |
| Capital Outlay                                             | 591,235.63      | 397,906.91     |              |                                    |              |              | 989,142.54      |
| Special Projects                                           |                 |                | 86,020.27    | 673,712.44                         | 321,028.59   | 300,254.94   | 1,381,016.24    |
| Total Expenditures                                         | \$18,255,515.71 | \$ 397,906.91  | \$ 86,020.27 | \$673,712.44                       | \$321,028.59 | \$300,254.94 | \$20,034,438.86 |
| Permanent Cash Transfers, Outstanding<br>Loans and Refunds |                 |                | (28,705.85)  | (27,853.99)                        | 748.98       |              | (56,310.86)     |
| Book Balance 6/30/82                                       | \$ 784,018.03   | \$ 613,619.30  | \$214,373.21 | \$ (2,369.46)                      | \$ 70,902.02 | \$ 3,931.52  | \$ 1,684,474.62 |
| Bank Balance 6/30/82                                       | 2,061,088.81    | 613,619.30     | 211,353.01   | 1,706.54                           | 77,233.97    | 21,035.29    | 2,986,036.92    |
| Investments                                                | 100,000.00      |                |              |                                    | 500.00       | 325.00       | 100,825.00      |
| Cash Adjustments Pending                                   | (2,236.63)      |                | 4,746.30     |                                    |              | 947.46       | 3,457.13        |
| Less: Outstanding Checks                                   | 1,374,834.15    |                | 1,726.10     | 4,076.00                           | 6,831.95     | 18,376.23    | 1,405,844.43    |
| Net Cash 6/30/82                                           | \$ 784,018.03   | \$ 613,619.30  | \$214,373.21 | \$ (2,369.46)                      | \$ 70,902.02 | \$ 3,931.52  | \$ 1,684,474.62 |

\*Includes \$5,175,660.27 proceeds from .00300 levy voted in Bernalillo County (S.D. #12), and Sandoval County (S.D. #2A, S.D. #RR).

\*\*Includes \$878,834.49 proceeds from .00050 levy voted in Bernalillo County (S.D. #12), and Sandoval County (S.D. #2A, S.D. #RR).

ALBUQUERQUE TECHNICAL-VOCATIONAL INSTITUTE  
PROJECTED BUDGET REPORT  
1982-1983

|                              | OPERATIONAL  | BUILDING    | C.E.T.A. | (FINANCIAL AID)<br>STUDENT<br>FUND | ACTIVITY  | CAFETERIA | TOTAL        |
|------------------------------|--------------|-------------|----------|------------------------------------|-----------|-----------|--------------|
| CASH BALANCE 7/1/82          | \$ 784,019   | \$ 613,620  | \$       | \$                                 | \$ 70,903 | \$ 3,932  | \$ 1,472,474 |
| REVENUE:                     |              |             |          |                                    |           |           |              |
| Local                        | 7,154,207*   | 958,846**   |          |                                    |           |           |              |
| State                        | 15,402,538   | 3,000,000   |          | 79,512                             | 375,264   | 329,338   | 8,817,655    |
| Federal                      | 1,099,321    |             | 36,644   | 281,025                            |           |           | 18,482,050   |
| Total Revenue                | \$23,656,066 | \$3,958,846 | \$36,644 | \$360,537                          | \$375,264 | \$329,338 | \$28,716,695 |
| Total Funds Available        | \$24,440,085 | \$4,572,466 | \$36,644 | \$360,537                          | \$446,167 | \$333,270 | \$30,189,169 |
| BUDGET:                      |              |             |          |                                    |           |           |              |
| Instruction                  | 15,645,870   |             |          |                                    |           |           | 15,645,870   |
| Instructional Support        | 2,309,924    |             |          |                                    |           |           | 2,309,924    |
| Student Services             | 1,585,406    |             |          |                                    |           |           | 1,585,406    |
| Institutional Support        | 1,556,509    |             |          |                                    |           |           | 1,556,509    |
| Oper. & Maintenance of Plant | 2,855,780    |             |          |                                    |           |           | 2,855,780    |
| Capital Outlay               | 236,596      | 4,572,466   |          |                                    |           |           | 4,809,062    |
| Special Projects             |              |             | 36,644   | 360,537                            | 446,167   | 333,270   | 1,176,618    |
| Total Budgeted               | \$24,190,085 | \$4,572,466 | \$36,644 | \$360,537                          | \$446,167 | \$333,270 | \$29,939,169 |
| Emergency Budget             | 250,000      |             |          |                                    |           |           | 250,000      |
| Total Unbudgeted             |              |             |          |                                    |           |           |              |

\*Includes \$5,603,077 proceeds from .00300 levy voted in Bernalillo County (S.D. #12), and Sandoval County (S.D. #2A, S.D. #RR).

\*\*Includes \$933,846 proceeds from .00050 levy voted in Bernalillo County (S.D. #12), and Sandoval County (S.D. #2A, S.D. #RR).



LUNA AREA VOCATIONAL-TECHNICAL SCHOOL  
BUDGET REPORT  
1981-1982

|                              | OPERATIONAL    | FINANCIAL<br>AID | C.E.T.A.    | TEACHERAGE  | REVOLVING<br>FUND-BLOG.<br>TRADES | TECHNOLOGICAL<br>DEVELOPMENT | CAPITAL<br>OUTLAY<br>PROJECTS | CAFETERIA     | TOTAL          |
|------------------------------|----------------|------------------|-------------|-------------|-----------------------------------|------------------------------|-------------------------------|---------------|----------------|
| CASH BALANCE 7/1/81          | \$ 218,022.98  | \$ 4,131.34      | \$ 6,896.74 | \$10,049.99 | \$ -0-                            | \$ 104.49                    | \$308,714.06                  | \$ -0-        | \$ 547,919.60  |
| <b>REVENUE:</b>              |                |                  |             |             |                                   |                              |                               |               |                |
| *Local                       | 453,408.29     | 797.34           |             | 1,885.30    | 26,650.00                         |                              | 14,817.56                     | 33,735.75     | 531,294.24     |
| State                        | 1,969,721.01   | 8,331.00         |             |             |                                   |                              | 39,287.00                     |               | 2,017,339.01   |
| Federal                      | 538,825.79     | 231,305.00       | 56,636.25   |             |                                   | 5,400.00                     |                               |               | 832,167.04     |
| Total Revenue                | \$2,961,955.09 | \$240,433.34     | \$56,636.25 | \$ 1,885.30 | \$26,650.00                       | \$5,400.00                   | \$ 54,104.56                  | \$33,735.75   | \$3,380,800.29 |
| Prior Year Warrants Voided   | 1,595.29       | 379.11           |             |             |                                   |                              |                               |               | 1,974.40       |
| Total Funds Available        | \$3,181,573.36 | \$244,943.79     | \$63,532.99 | \$11,935.29 | \$26,650.00                       | \$5,504.49                   | \$362,818.62                  | \$33,735.75   | \$3,930,694.29 |
| <b>EXPENDITURES:</b>         |                |                  |             |             |                                   |                              |                               |               |                |
| Instruction                  | 1,586,522.88   |                  |             |             |                                   |                              |                               |               | 1,586,522.88   |
| Instructional Support        | 246,560.06     |                  |             |             |                                   |                              |                               |               | 246,560.06     |
| Student Services             | 179,951.89     |                  |             |             |                                   |                              |                               |               | 179,951.89     |
| Institutional Support        | 337,098.34     |                  |             |             |                                   |                              |                               |               | 337,098.34     |
| Oper. & Maintenance of Plant | 469,381.34     |                  |             |             |                                   |                              |                               |               | 469,381.34     |
| Capital Outlay               | 226,345.74     |                  |             |             |                                   |                              | 362,818.62                    |               | 589,164.36     |
| Special Projects             |                | 232,402.68       | 36,493.69   | 2,201.84    | 17,385.76                         | 5,066.49                     |                               | 64,479.11     | 358,029.57     |
| Total Expenditures           | \$3,045,860.25 | \$232,402.68     | \$36,493.69 | \$ 2,201.84 | \$17,385.76                       | \$5,066.49                   | \$362,818.62                  | \$64,479.11   | \$3,766,708.44 |
| Refunds & Cash Transfers     | 25,664.00      |                  | (16,667.11) | (9,000.00)  | (4,718.05)                        |                              |                               |               | (4,721.16)     |
| Book Balance 6/30/82         | \$ 161,377.11  | \$ 12,541.11     | \$10,372.19 | \$ 733.45   | \$ 4,546.19                       | \$ 438.00                    | \$ -0-                        | \$(30,743.36) | \$ 159,264.69  |
| Bank Balance 6/30/82         | 491,153.54     | 14,359.21        | 18,466.70   | 733.45      | 4,546.19                          | 438.00                       | 14,830.45                     | 4,255.07      | 548,782.61     |
| Investments                  |                |                  |             |             |                                   |                              |                               |               | -0-            |
| Cash Adjustments Pending     | 31,235.75      |                  |             |             |                                   |                              |                               | (31,000.00)   | 235.75         |
| Less: Outstanding Checks     | 361,012.18     | 1,818.10         | 8,094.51    | -0-         | -0-                               | -0-                          | 14,830.45                     | 3,998.43      | 389,753.67     |
| Net Cash 6/30/82             | \$ 161,377.11  | \$ 12,541.11     | \$10,372.19 | \$ 733.45   | \$ 4,546.19                       | \$ 438.00                    | \$ -0-                        | \$(30,743.36) | \$ 159,264.69  |

\*Includes \$403,733.34 proceeds from .00500 levy voted in San Miguel County (S.D. #1, S.D. #2), Union County (S.D. #49), Colfax County (S.D. #24, S.D. #26),  
Guadalupe County (S.D. #8), Mora County (S.D. #1), Cross County: San Miguel #50, Mora #12C.

LUNA AREA VOCATIONAL-TECHNICAL SCHOOL  
FINALIZED BUDGET  
1982-1983

|                              | OPERATIONAL | FINANCIAL<br>AID | C.E.T.A. | TEACHERAGE | REVOLVING<br>FUND-BLDG.<br>TRADES | TECHNOLOGICAL<br>DEVELOPMENT | CAPITAL<br>OUTLAY<br>PROJECTS | CAFETERIA | TOTAL       |
|------------------------------|-------------|------------------|----------|------------|-----------------------------------|------------------------------|-------------------------------|-----------|-------------|
| CASH BALANCE 7/1/82          | \$ 151,378  | \$ 12,541        | \$10,372 | \$ 733     | \$ 4,546                          | \$ 438                       | \$                            | \$        | \$ 190,008  |
| <b>REVENUE:</b>              |             |                  |          |            |                                   |                              |                               |           |             |
| *Local                       | 501,941     |                  |          | 12,500     | 40,000                            |                              |                               | 65,000    | 619,441     |
| State                        | 2,597,841   | 12,900           |          |            |                                   |                              | 2,257,000                     |           | 4,867,741   |
| Federal                      | 264,146     | 80,610           | 35,189   |            |                                   | 600                          |                               |           | 380,545     |
| Total Revenue                | \$3,363,928 | \$ 93,510        | \$35,189 | \$12,500   | \$40,000                          | \$ 600                       | \$2,257,000                   | \$65,000  | \$5,867,727 |
| Total Funds Available        | \$3,525,306 | \$106,051        | \$45,561 | \$13,233   | \$44,546                          | \$1,038                      | \$2,257,000                   | \$65,000  | \$6,057,735 |
| <b>BUDGET:</b>               |             |                  |          |            |                                   |                              |                               |           |             |
| Instruction                  | 1,868,598   |                  |          |            |                                   |                              |                               |           | 1,868,598   |
| Instructional Support        | 273,254     |                  |          |            |                                   |                              |                               |           | 273,254     |
| Student Services             | 227,684     |                  |          |            |                                   |                              |                               |           | 227,684     |
| Institutional Support        | 390,670     |                  |          |            |                                   |                              |                               |           | 390,670     |
| Oper. & Maintenance of Plant | 515,508     |                  |          |            |                                   |                              |                               |           | 515,508     |
| Capital Outlay               | 193,230     |                  |          |            |                                   |                              | 2,257,000                     |           | 2,450,230   |
| Special Projects             |             | 106,051          | 21,691   | 13,233     | 44,546                            | 1,038                        |                               | 65,000    | 251,559     |
| Total Budgeted               | \$3,468,944 | \$106,051        | \$21,691 | \$13,233   | \$44,546                          | \$1,038                      | \$2,257,000                   | \$65,000  | \$5,977,503 |
| Emergency Budget             | 56,362      |                  |          |            |                                   |                              |                               |           | 56,362      |
| Total Unbudgeted             |             |                  | 23,870   |            |                                   |                              |                               |           | 23,870      |

\*Includes \$431,211 proceeds from .00500 levy voted in San Miguel County (S.D. #1, S.D. #2) Union (S.D. #49), Colfax (S.D. #24, S.D. #26), Guadalupe (S.D. #8), Mora (S.D. #1), Cross County: San Miguel #50, Mora #12C.

TUCUMCART AREA VOCATIONAL SCHOOL  
FINAL REVENUE AND EXPENDITURE REPORT  
AND  
ENDING CASH BALANCE  
1981-1982

|                              | OPERATIONAL<br>FUND |
|------------------------------|---------------------|
| CASH BALANCE 7/1/81          | 46,057.78           |
| <br><u>REVENUE:</u>          |                     |
| *Local                       | 155,086.40          |
| State                        | 261,300.00          |
| Federal                      | <u>154,108.20</u>   |
| Total Revenue                | \$570,494.60        |
| Total Funds Available        | \$616,552.38        |
| <br><u>EXPENDITURES:</u>     |                     |
| Instruction                  | 401,140.48          |
| Instructional Support        | 4,017.45            |
| Student Services             | 53,631.59           |
| Institutional Support        | 77,357.34           |
| Oper. & Maintenance of Plant | 39,290.82           |
| Capital Outlay               | <u>6,467.70</u>     |
| Total Expenditures           | \$581,905.38        |
| Permanent Cash Transfers     | -0-                 |
| Book Balance 6/30/82         | <u>\$ 34,647.00</u> |
| Bank Balance 6/30/82         | 63,549.58           |
| Investments                  | -0-                 |
| Less: Outstanding Checks     | 28,902.58           |
| Net Cash 6/30/82             | <u>\$ 34,647.00</u> |

\*Includes \$114,888.73 proceeds from .00500 levy voted in Quay County (S.D. #1).

TUCUMCARI AREA VOCATIONAL SCHOOL  
FINALIZED BUDGET  
1982-1983

|                         | <u>OPERATIONAL<br/>FUND</u> | <u>BUILDING<br/>FUND</u> | <u>TOTAL</u>     |
|-------------------------|-----------------------------|--------------------------|------------------|
| CASH BALANCE 7/1/82     | 34,647                      | -0-                      | 34,647           |
| <br><u>REVENUE:</u>     |                             |                          |                  |
| *Local                  | 160,140                     | 48,360                   | 208,500          |
| State                   | 382,670                     | 1,350,000                | 1,732,670        |
| Federal                 | <u>178,705</u>              |                          | <u>178,705</u>   |
| Total Revenue           | \$721,515                   | \$1,398,360              | \$2,119,875      |
| Total Funds Available   | \$756,162                   | \$1,398,360              | \$2,154,522      |
| <br><u>BUDGET:</u>      |                             |                          |                  |
| Instruction             | 500,108                     |                          | 500,108          |
| Instructional Support   | 16,628                      |                          | 16,628           |
| Student Services        | 46,312                      |                          | 46,312           |
| Institutional Support   | 89,879                      |                          | 89,879           |
| Oper. & Maint. of Plant | 60,538                      |                          | 60,538           |
| Capital Outlay          | <u>21,122</u>               | <u>1,398,360</u>         | <u>1,419,482</u> |
| Total Budgeted          | \$734,587                   | \$1,398,360              | \$2,132,947      |
| Emergency Budget        | 21,575                      | -0-                      | 21,575           |
| Total Unbudgeted        | <u>\$ -0-</u>               | <u>\$ -0-</u>            | <u>\$ -0-</u>    |

\*Includes \$120,051 proceeds from .00500 levy voted in Quay County (S.D. #1).